



LOUISIANA LEGISLATIVE FISCAL OFFICE

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Executive Summary

EXECUTIVE SUMMARY

FY 19 Revenue

The Revenue Estimating Conference (REC) met on 4/12/18 and increased overall state tax revenue forecasts for the ensuing fiscal year (FY 19) by \$345.9 M relative to the forecast in place from 12/4/17. The revenue forecast upgrade is largely attributable to greater than expected personal income tax collections resulting from recently enacted federal tax law changes that will reduce the state deduction for federal tax liabilities, as well as the state deduction for excess federal itemized deductions. A higher oil price projection also contributed to the forecast upgrade. However, a significant fall in forecasts from FY 18 to FY 19 of \$641.2 M still exists, and largely reflects the expiration of a fifth percent of sales tax rate and base broadening at the end of FY 18.

Largely due to two factors, the forecast for the current fiscal year (FY 18) was actually decreased by \$6.5 M from the December forecast. First, an administrative decision to eliminate the advance payment of a hospital lease payment reduced receipts expected late in FY 18. This is a one-time adjustment, affecting FY 18 only. Second, an allocation to the New Opportunities Waiver program was acknowledged at this latest REC meeting. Upgrades to expected income and severance tax receipts, as well as a substitution of funds for the Budget Stabilization Fund, were sufficient to make the net forecast decrease as small as it was. It should be noted that excess expected revenue in FY 18 is still \$146.4 M higher than the forecast utilized to fund the current year budget.

Out-year forecasts have to be taken with considerable caution. Oil and natural gas prices are now forecast to stay near the new higher current forecast but are highly uncertain and dependent on a producing country agreement to restrain production and a rare period of economic growth synchronization across major world economies. In addition, while the U.S. economy has continued to exhibit modest strength in metrics such as employment, growth in wages and inflation have only just started to exhibit upward movement above long running rates. State employment stopped declining in August 2016 but has exhibited only barely positive employment growth since then, with consequently only modest responsiveness of baseline state tax receipts.

SCR 101 and SR 178 Funding Resolutions

These two resolutions suggest various funding options for all or a portion of the remaining \$650 M FY 19 budget gap, that would result in a reduction of the sales tax burden from the current fiscal year. The resolutions point out the tax savings associated with continuing portions of the new fifth penny of sales tax currently in effect: \$678 M saved if reduced by three-fourths (\$226 M continued), \$452 M saved if reduced by one-half (\$452 M continued), and \$226 M saved if reduced by one-fourth (\$678 M continued).

The retention of limited exemptions and exclusions to different levies of sales tax (commonly referred to as “cleaning of pennies”) is also outlined in the resolutions. Associated tax dollar amounts are \$149 M for the 2% levy of R.S. 47:302, \$29 M for the 1% levy of R.S. 47:321, and \$12 M for the 1% levy of R.S. 47:331 (this estimate increases to \$49 M in FY 20 since nonresidential utilities are subject to this levy for nine months of FY 19 under current law).

The resolutions further outline maximum expenditure authority for the various incentive expenditure programs reported at each Revenue Estimating Conference, such that a total of \$100 M of expenditure savings could be achieved in order to offset a portion of the fifth penny of sales tax that could be continued, as outlined above. Each program’s limitation is based on its proportionate share of the estimated FY 18 expenditures for all the programs, as reported at the latest Revenue Estimating Conference in April.

FY 19 Expenditures

HB 1 Reengrossed with Senate amendments (herein after referred to as HB 1 Reengrossed) decreases \$535,663,210 from the FY 18 Existing Operating Budget (EOB) as of 12/1/17. The total decrease is comprised of \$414,251,389 SGF; \$32,606,597 IAT; 44,353,439 Statutory Dedications, and \$56,290,164 Federal Funds; while being partially offset by an increase of \$11,838,379 SGR.

The Senate identified priority spending needs of \$761.2 M including spending for health care services (\$600 M), 70% funding for TOPS (\$148.2 M), and fully funding Go Grants at the current level (\$13 M). This was accomplished through several actions: all House amendments were eliminated (\$345.9 M); a 24.2 % reduction to discretionary SGF was

applied to most state agencies (\$264.4 M) as well as the legislative (\$16.4 M) and judicial (\$34.8 M) budgets; means of finance adjustments reducing general fund and increasing self-generated revenue and statutory dedications (\$42.2 M); reductions to certain initiatives which are over-funded (\$14.2 M); and a 5% reduction was applied to selected statutory dedications (\$45.9 M) in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. Finally, the committee created a supplemental appropriation section containing \$579.5 M SGF, which restores the across the board reductions, as well as reductions contemplated by the Executive Budget and the House, and further provides enhanced funding for specific initiatives in certain agencies. Supplemental appropriations are also contained in the legislative (\$17.5 M) and judicial (\$46.4 M) budgets. These supplemental appropriations would be funded to the extent revenue raising measures are enacted in a special legislative session and additional revenues are recognized by the REC.

24.2% Across the Board Reduction

The Senate applied an across-the-board reduction of 24.2% to the discretionary SGF contained in the operating budget of all agencies, excluding the Louisiana Department of Health and the Health Care Services Division and Higher Education. Higher Education is directed to reduce expenditures by 10.8%, excluding LSUHSC-New Orleans and LSUHSC-Shreveport and certain other programs and activities from these reductions. This reduction language was inserted at the beginning of each Schedule and does not identify specific reduction amounts at the agency level. For the purpose of this analysis, the LFO assumes these reductions will be applied on a pro-rata basis across every agency. The commissioner of administration is further authorized and directed to adjust any other means of finance that would be affected by the SGF reduction which are not included in our analysis; although some agencies provided expected impacts and these do appear in the narrative discussion of the Departmental Overviews where applicable and available.

Senate Floor amendment reduced funding in Schedule 09-306 for a projected SGF Medicaid savings of \$20,948,852. Preamble language further provides that this SGF savings be allocated on a pro-rata basis to partially restore all discretionary 24.2% reductions. Thus, discussions in Departmental Overviews refer to the “revised” 24.2% across the board SGF discretionary reduction. Furthermore, supplemental appropriations which restored these reductions were not adjusted to reflect the revised reduction. Table 1 below delineates these SGF reductions and the restoration amounts at the departmental level.

TABLE 1

Department Name	FY19 Discretionary SGF	24.2% Reduction	Pro Rata Restoration of \$20.9 M
Executive Department	\$ 111,866,400	\$ 27,175,091	\$ 2,152,693
Department of Veterans Affairs	\$ 4,966,950	\$ 1,203,093	\$ 95,304
Secretary of State	\$ 26,772,759	\$ 6,484,890	\$ 513,705
Office of the Attorney General	\$ 14,864,631	\$ 3,600,506	\$ 285,217
Lieutenant Governor	\$ 768,967	\$ 186,259	\$ 14,755
State Treasurer	\$ -	\$ -	\$ -
Public Service Commission	\$ -	\$ -	\$ -
Agriculture and Forestry	\$ 13,306,737	\$ 3,223,154	\$ 255,324
Commissioner of Insurance	\$ -	\$ -	\$ -
Economic Development	\$ 17,864,503	\$ 4,327,135	\$ 342,777
Culture Recreation and Tourism	\$ 27,813,683	\$ 6,737,022	\$ 533,678
Transportation & Development	\$ -	\$ -	\$ -
Corrections Services	\$ 80,690,472	\$ 19,544,822	\$ 1,548,256
Public Safety Services	\$ -	\$ -	\$ -
Youth Services	\$ 90,950,824	\$ 22,030,081	\$ 1,745,128
Health	\$ 371,731,751	\$ -	\$ -
Children and Family Services	\$ 131,003,179	\$ 34,712,518	\$ 2,749,775
Natural Resources	\$ 8,715,406	\$ 2,111,043	\$ 167,228
Revenue	\$ 30,669,333	\$ -	\$ -
Environmental Quality	\$ -	\$ -	\$ -
Workforce Commission	\$ 7,399,887	\$ 1,792,398	\$ 141,986
Civil Service	\$ 5,008,862	\$ 1,213,245	\$ 96,108
Higher Education	\$ 653,040,696	\$ 70,379,221	\$ 5,575,137
Special Schools and Commissions	\$ 40,392,584	\$ 9,783,880	\$ 775,037
Education	\$ 110,711,999	\$ 26,816,627	\$ 2,124,297
LSU Health Care Services Division	\$ 2,565,067	\$ -	\$ -
Other Requirements	\$ 95,501,696	\$ 23,132,392	\$ 1,832,448
Subtotal HB 1	\$ 1,846,606,386	\$ 264,453,377	\$ 20,948,852
Legislature (HB 751)	\$ 61,349,308	\$ 16,375,572	\$ -
Judiciary (HB 698)	\$ 143,954,397	\$ 34,868,591	\$ -
Subtotal	\$ 205,303,705	\$ 51,244,163	\$ -
Total	\$ 2,051,910,091	\$ 315,697,540	\$ 20,948,852

5% Statutory Dedications Reductions

Additionally, the Senate invoked the constitutional provisions contained in Article 7 Section 10(F)(2)(b) for reducing certain constitutionally and statutorily dedicated funds when the official forecast of recurring revenues for the ensuing fiscal year is at least one percent less than the official forecast for the current year. For those agencies which contain no general fund and which are funded primarily with self-generated and statutorily dedicated revenues, a reduction of approximately 5% was applied to certain statutory dedications for a total of \$45.9 M. These reductions were not restored in the supplemental appropriation. These reductions are outlined in Table 2 below. A complete listing of impacted funds is identified in the Appendix on page 20. Specific impacts are discussed in the Departmental Overviews presented in this document.

SB 143 was the instrument intended to provide for the transfer of these funds into the State General Fund; however, HB 379 was the instrument that was actually passed by the Senate. Preamble language to HB 1 Reengrossed provides for a further SGF reduction in the amount of \$45.9 M in the event SB 143 is not enacted into law. Based on Senate action, this designation should be HB 379.

TABLE 2

Department	5% Reductions
Executive	\$ 807,750
Treasury	\$ 36,446
Public Service Commission	\$ 485,222
Insurance	\$ 86,918
Transportation & Development	\$ 20,738,261
Corrections Services	\$ 2,700
Public Safety Services	\$ 9,046,266
Natural Resources	\$ 1,105,146
Revenue	\$ 27,179
Environmental Quality	\$ 4,959,928
Wildlife & Fisheries	\$ 5,028,599
Civil Service	\$ 111,690
Other Requirements	\$ 3,550,710
TOTAL	\$ 45,986,815

Supplemental Appropriations

Finally, the Senate created a supplemental appropriations section. These supplemental appropriations shall become effective upon enactment of certain revenue measures introduced in the 2018 Second Extraordinary Session of the Legislature and incorporated into the FY 19 official forecast of the Revenue Estimating Conference. In addition to restoration of the original 24.2% across the board reductions (\$264.4 M), this section contains enhanced funding for specific initiatives in certain agencies, including restoration of certain reductions proposed in the Executive Budget and adopted by the House (\$315.1 M). These restorations and enhancements are discussed in the departmental overviews presented in this document under the description “Supplemental Appropriation”. Table 3 on page 4 identifies the total supplemental appropriation amounts at the departmental level.

The restoration amounts of the 24.2% discretionary SGF reduction identified in the Departmental Overviews reflect the original reduction amounts adopted by the Senate Finance Committee before the application of the \$20.9 M pro rata partial restoration adopted on the Senate Floor.

TABLE 3

Department	SGF Supplemental
Executive	\$ 60,279,946
Veterans Affairs	\$ 1,203,093
State	\$ 6,964,890
Justice	\$ 4,470,155
Lt. Governor	\$ 186,259
Treasury	\$ -
Public Service Commission	\$ -
Agriculture & Forestry	\$ 5,223,154
Insurance	\$ -
Economic Development	\$ 5,687,135
Culture Recreation & Tourism	\$ 8,387,022
Transportation & Development	\$ -
Corrections Services	\$ 44,996,822
Public Safety Services	\$ -
Youth Services	\$ 47,580,081
Health	\$ -
Children & Family Services	\$ 35,712,518
Natural Resources	\$ 2,391,043
Revenue	\$ 2,280,000
Environmental Quality	\$ -
Workforce Commission	\$ 2,792,398
Wildlife & Fisheries	\$ -
Civil Service	\$ 1,213,245
Higher Education	\$ 184,428,735
Special Schools & Commissions	\$ 12,483,880
Education	\$ 54,276,445
Health Care Services Division	\$ -
Other Requirements	\$ 99,032,392
Subtotal HB 1	\$ 579,589,213
Legislature (HB 751)	\$ 17,499,220
Judiciary (HB 698)	\$ 46,445,138
Subtotal	\$ 63,944,358
TOTAL	\$ 643,533,571

FY 19 Departmental Overviews

Civil Service Pay Raise - In June 2017, the State Civil Service Commission adopted and the Governor approved a “Compensation Redesign” package regarding pay and pay schedules. The major components of the plan consisted of a 2% increase for eligible employees, pay increases for employees below new minimums, market rate adjustments and performance pay. Finally, the plan abolished the existing annual performance/merit adjustment rule. Portions of the plan were implemented in FY 18 (effective January 2018), with full implementation to take effect in FY 19. Funding in HB 1 Reengrossed for the plan totals \$85.4 M; \$36.1 M or 42.2% of which is SGF. The SGF adjustments include \$13.5 M (\$30.7 total MOF) to annualize 2% pay raises given in January 2018 and reclassification expenditures from FY 18 and \$22.6 M (\$54.7 M total MOF) for market rate adjustments effective 7/15/18.

Note: the proposed significant SGF reductions incorporated in HB 1 Reengrossed will likely impact the state’s ability to implement the pay plan as designed. Significant reductions may also result in state employee furloughs, work reductions, layoffs or requests by state departments to Civil Service to not fund the market rate adjustments in lieu of layoffs.

GENERAL GOVERNMENT OVERVIEW

Note: Overviews refer to a “revised” 24.2% across the board SGF discretionary reduction. This reflects the amount of the SGF reduction less the agencies’ pro-rata share of the \$20.9 M reallocation of SGF Medicaid savings as described on Page 2. The supplemental appropriation provides for the full amount of the original reduction, resulting in a restoration greater than the associated reduction.

Executive Office – HB 1 Reengrossed appropriates a total budget of \$9.8 M, reflecting a total decrease of \$1.6 M, or 13.77% from EOB (including reductions of \$1.4 M SGF, \$54,825 IAT, and \$100,207 Statutory Dedications). The primary significant adjustment includes the revised \$1.46 M across-the-board 24.2% reduction of discretionary SGF. The Executive Office reports that this reduction will result in the need to eliminate up to 16 T.O. positions and will inhibit the ability to provide, and the quality of, services provided by the Governor.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.58 M and provides an additional increase of \$240,000 SGF for operational expenditures.

Office of the Inspector General – HB 1 Reengrossed appropriates a total budget of \$1.69 M, reflecting a total decrease of \$298,302, or 15.05%, from EOB. The primary significant adjustment includes the revised \$435,094 across-the-board 24.2% reduction of discretionary SGF. The Inspector General reports that this reduction would result in the elimination of approximately 6 to 7 T.O. positions (two vacant and five filled) and impact the investigative capacity of the agency.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$472,526.

Mental Health Advocacy Service (MHAS) – HB 1 Reengrossed appropriates a total budget of \$4.2 M, reflecting a total increase of \$377,915, or 9.99% from EOB (including an increase of \$262,685 SGF and \$115,230 Statutory Dedications). Significant adjustments include converting 4 non-T.O. positions to T.O. positions (three attorneys and one administrative coordinator) with no corresponding change in funding and an increase of \$115,230 SGF to provide for new staffing in the Livingston Parish office to add one additional attorney and one administrative assistant 2. Additionally, a revised across-the-board 24.2% reduction of discretionary SGF in Schedule 20-XXX Funds reduces SGF deposits into specific statutory dedications. While the appropriation of statutory dedications to MHAS were not reduced accordingly, the 24.2% reduction to the Funds budget unit will result in a loss of cash deposits into statutory dedications used by MHAS and result in a corresponding, unknown operational impact for expenditures paid from the Indigent Parent Representation Program Fund (\$157,436).

Louisiana Tax Commission - HB 1 Reengrossed appropriates \$4.2 M (\$1.7 M SGF, \$2.5 M Statutory Dedications) reflecting a net funds reduction of \$301,582, or 6.72%, from EOB (including a decrease of \$362,904 SGF while being offset by an increase of \$63,255 from Statutory Dedications). The primary significant adjustment was an increase of \$40,000 from the statutorily dedicated Tax Commission Expense Fund to provide for an increase in travel for the appraisal division due to increased property assessments required after the 2016 floods and to complete annual ratio studies and property appraisals for appeals due to statewide reassessment. The adjustment includes a revised \$460,442 across-the-board 24.2% reduction of discretionary SGF. The Tax Commission reports that this level of funding will likely result in elimination of 4 to 5 T.O. positions and a material reduction in services, including the loss of ability to fulfill recommendations by the Legislative Auditor.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$500,054.

Division of Administration – HB 1 Reengrossed appropriates a total budget of \$1.03 B, reflecting a reduction of \$9.3 M, or 0.89%, from EOB (including reductions of \$9.29 M SGF, \$96,451 IAT, and \$11,208 Statutory Dedications while being offset by increases of \$97,512 SGR and \$46,739 Federal). The primary significant adjustment includes the revised \$8.6 M across-the-board 24.2% reduction of discretionary SGF. The Division reports that the proposed impact will result in some combination of: eliminating up to 80 T.O. positions; impacting Information Technology support for systems such as LaTrac, LaPac, the Boards and Commissions database, the Capital Outlay system, and LaPAS (performance database); and eliminating unclassified merits and impact expenditures associated with travel, rental payments and consulting contracts for various programs. Additionally, a revised across-the-board 24.2% reduction of discretionary SGF in Schedule 20-XXX Funds reduces SGF deposits into the Self Insurance Fund by \$3.3 M. These funds are appropriated to the Office of Risk

Management in the Ancillary Budget which does not reflect a corresponding reduction but will result in a loss of cash deposits into statutory dedications used by the Office of Risk Management. The Self-Insurance fund is used for the payment of Survivor Benefit (\$5.0 M) claims payments to survivors of law enforcement officers killed in the line of duty and health, life, and other insurance for disabled law enforcement officers, as well as health insurance co-payments and deductibles; road hazard small claims (\$100,000); and for the administration of the road hazard claims program (\$9.8 M). This SGF reduction will be spread throughout these functions with Survivor Benefits being reduced by \$1.1 M, road hazard by \$22 K, and the road hazard administration by \$2.2 M. This reduction is anticipated to result in a delay of Survivor Benefit claims payments in FY 19. Road hazard claims average \$50,000-\$100,000, therefore it is not anticipated this reduction will result in any delay in payments. The administration of the Road Hazard program is funded via SGF, however, in FY 13 and FY 14 SGF funding was eliminated and cut. ORM used self-generated revenues to cover the cost of this program and has gradually repaid this seed. This reduction will reduce the available funding for this purpose, but it is not anticipated to impact this operation.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$9.3 M and provides an additional increase of \$812,927 SGF for operational expenditures and \$30.53 M for LaGov implementation expenditures.

Governor's Office of Homeland Security & Emergency Preparedness – HB 1 Reengrossed appropriates a total budget of \$982.4 M, reflecting a total decrease of \$24.87 M, or 2.47%, from EOB (including reductions of \$21.7 M SGF and \$5.1 M IAT while being partially offset by increases of \$1.5 M Statutory Dedications – State Emergency Response Fund and LA Interoperability Communication Fund and \$526,567 Federal funds). Significant adjustments include non-recurring one-time or expiring expenditures totaling \$8.68 M (\$3.54 M SGF, and \$5.14 M IAT) related to restocking disaster emergency supplies, interoperability build out of the National Public Safety Broadband Network, FEMA debt payments and state cost share of Public Assistance expenditures related to the 2016 flood events; providing \$4.7 M SGF for replacement of communications hardware, conversion of deployable trailers to repeater packages, purchase of software and mobile device licenses and acquisition of one server; providing \$1.025 M (\$25,000 SGF and \$1 M Statutory Dedications – State Emergency Response Fund) to support potential non-federally declared disasters and emergency response efforts; providing \$3.45 M for the 4th FEMA debt repayment related to multiple disasters and hazard mitigation audits; reducing \$4 M SGF for the 2nd of 5 installment payments to FEMA for the state's cost share of the August 2016 flood event; and elimination of \$21.2 M in outstanding FEMA debt payments for FY 19 (see below). Additionally, the adjustments include a revised \$1.1 M across-the-board 24.2% reduction of discretionary SGF. GOHSEP reports that this reduction will reduce funding for the Louisiana Wireless Information Network (LWIN) upgrade, allowing only partial funding to upgrade the mobile tower repeaters and eliminating the WAVE cell phone project. The agency reports this reduction will also impact the funding provided for response to potential disaster events.

The Commissioner of Administration testified before the Joint Legislative Committee on the Budget (JLCB) at its meeting on 1/22/2018, that the governor will seek to utilize approximately \$46 M of excess funds recognized for FY 18 by the REC in December 2017 to prepay FEMA debt payments for FY 19 and FY 20. If the legislature agrees to this plan, debt payments from the SGF in those fiscal years will decrease accordingly and offset the need to make additional SGF reductions in other areas of state government. To the extent this use of excess funds is not approved, the legislature will have to restore \$21.2 M SGF to GOHSEP's FY 19 operating budget for FEMA debt payments. *For informational purposes, the Reengrossed with Senate Amendments version of HB 874 includes a supplemental appropriation of \$21.2 M to prepay the FY 19 FEMA debt payment only. Failure to prepay the FY 20 debt payment results in a SGF need of \$25.1 M when constructing the FY 20 budget.*

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.2 M.

Department of Military Affairs – realizes a 23.22% net decrease of \$24.1 M from the EOB as of 12/1/17 (including \$9.6 M SGF, \$2.1 M IAT, \$121,930 SGR, \$108,296 Statutory Dedications and \$12.24 M Federal). Significant funding adjustments include non-recurring of federal funding for the M6 site clean up at Camp Minden (\$4.5 M) and lead abatement for armories (\$4.4 M). Additionally, the adjustments include a revised \$7.25 M across-the-board 24.2% reduction of discretionary SGF. Military Affairs reports that a reduction of this magnitude will result in all, or a combination of most of the following: the closure of one installation (Gillis W. Long Center), two (2) Youth Challenge Programs (Gillis W. Long Center and Camp Minden), thirteen (13) armories throughout

the state, the regional staging area (Rosedale), and all five (5) commodity warehouses. Furthermore, the SGF reduction will result in the loss of \$13.99 M federal matching funds and elimination of approximately 305 T.O. positions.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$7.87 M.

LA Public Defender Board (LPDB) – LPDB realizes a 4.4% net increase of \$1.5 M from EOB as of 12/1/17, including an increase of \$1.5 M in Statutory Dedications and offsetting decreases in IAT (\$25 K) and SGR (\$25 K). The most significant adjustment is an increase of \$1.34 M in the LA Public Defender Fund for representation of those inmates sentenced to life without parole as a juvenile that may now be eligible for parole as a result of the U.S. Supreme Court decision in *Miller v Alabama*. SFC amendments include an additional \$209,087 from the LA Public Defender Fund for the representation in capital cases. Additionally, a revised across-the-board 24.2% reduction of discretionary SGF in Schedule 20-XXX Funds reduces SGF deposits into specific statutory dedications. While the appropriation of statutory dedications to the LA Public Defender Board were not reduced accordingly, the 24.2% reduction to the Funds budget unit will result in a loss of cash deposits into statutory dedications used by the Public Defender Board and result in a corresponding, unknown operational impact for expenditures paid from the Louisiana Public Defender Fund (\$7.7 M), the Indigent Parent Representation Program Fund (\$218,500), and the DNA Testing Post-Conviction Relief for Indigents Fund (\$6,356).

Louisiana Stadium and Exposition District – HB 1 Reengrossed appropriates a total budget of \$91.7 M, reflecting an increase of \$353,104, or 0.39%, above EOB (including an increase of \$807,185 SGR while being partially offset by a decrease of \$454,081 Statutory Dedications). Significant adjustments include: an increase of \$1.2 M (\$849,822 SGR and \$346,929 Statutory Dedications from the New Orleans Sports Franchise Assistance Fund - \$17,123, the New Orleans Sports Franchise Fund - \$300,000, and the Sports Facility Assistance Fund - \$29,806) for energy efficiency projects at sports facilities. Additionally, the SFC applied reductions of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For LSED, this adjustment results in reductions of \$30,000 from the Louisiana Stadium and Exposition District License Plate Fund, \$127,500 from the New Orleans Sports Franchise Assistance Fund, \$435,000 from the New Orleans Sports Franchise Fund, and \$208,510 from the Sports Facility Assistance Fund. LSED reports the reduction will impact operating costs and may impact the capacity to meet team obligations. The LFO assumes the statutory dedication reduction may also impact the energy efficiency projects mentioned above.

Louisiana Commission on Law Enforcement (LCLE) – LCLE realizes a 23.7% decrease of \$941,458 SGF in HB 1 Reengrossed below the EOB SGF base of \$4 M. The agency realizes a net total funds decrease of \$7.8 M, or 13.3%, below the base of \$58.4 M including the aforementioned SGF decrease. HB 1 Reengrossed includes a decrease of a \$6.8 M to eliminate excess federal budget authority. Additionally, the adjustments include a revised 24.2% reduction of discretionary SGF in an amount of \$544,105. LCLE indicates that the SGF decrease will likely result in a reduction in funding to three or four of the state's eleven Truancy Centers, possibly causing them to close entirely.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$590,915.

Office of Elderly Affairs – HB 1 Reengrossed appropriates a total budget of \$42.1 M, reflecting a reduction of \$4.9 M, or 10.46%, from EOB (the \$4.9 M reduction was SGF). The primary significant adjustment includes the revised \$5.2 M across-the-board 24.2% reduction of discretionary SGF. To the extent that this reduction is enacted, Elderly Affairs reports that it will eliminate the Senior Center Program and the Senior Rx/Aging and Disability and Resource Center (ADRC). The Senior Center Program funds the operations of 139 senior centers statewide. The Senior Rx/ADRC provides prescription medication to 32,430 seniors and disabled persons.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$5.6 M and provides an additional \$1.5 M discretionary SGF to supplement the Senior Centers funding formula (equal to the amount distributed in FY 18).

Department of Veterans Affairs – Realizes a 2.2% overall increase of \$1.5 M and 1 T.O. position from EOB as of 12/1/17 (including increases of \$431,706 SGR and \$2.5 M Federal while being partially offset by reductions of \$991,663 M SGF and \$485,611 IAT). The primary significant adjustment is an increase of \$2.6 M Federal associated with increased direct care staffing costs and the decentralization of pharmacy operations. The net increase of 1 position is a result of 11 new direct care positions at the homes in Jennings (5), Bossier City (2), and Reserve (4), as well as the elimination of 10 positions at

the LA War Veterans Home in Jackson corresponding with the elimination of 32 beds to align with new utilization projections. Also included in HB 1 Reengrossed is an overall net federal funds increase for the decentralization of pharmacy operations in the veteran's homes. Pharmacy operations will be decentralized from the home in Reserve and the homes in Monroe, Jennings, and Bossier City will bring pharmacy services in-house. Additionally, the adjustments include a revised \$1.1 M across-the-board 24.2% reduction of discretionary SGF. The reduction in SGF will result in significant impact to the four (4) veterans cemeteries, with potential closures, and elimination of three (3) T.O. positions in contact assistance offices throughout the state.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.2 M.

Economic Development - HB 1 Reengrossed appropriates funding of approximately \$39.7 M (\$14.9 M SGF, \$5.4 M SGR, \$16.8 M Statutory Dedications, and \$2.9 M Federal funds), reflecting a net decrease of \$21.3 M (35%) relative to FY 18. This includes the revised 24.2% discretionary SGF reduction of \$3.9 M. To the extent the 24.2% SGF reduction is enacted, LED would realize reductions of 4 vacant T.O. positions and associated funding, as well as a 28% reduction to the FastStart program, a 50% reduction to the State Competitiveness Program, and a 10% reduction to the Communications and Marketing Program.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$4.3 M, and provides \$1.36 M SGF to restore funding for the Regional Awards & Grant Matching Program in the Office of Business Development that was eliminated in the FY 19 Executive Budget.

Culture, Recreation and Tourism (CRT) – CRT realizes a 21.69% decrease of \$6.8 M SGF in HB 1 Reengrossed below the EOB base of \$31.7 M. The department realizes a net total funds decrease of \$13.7 M, or 14.5% below the total funds base of \$94.5 M (including the aforementioned reduction of SGF as well as reductions of \$3.6 M IAT and \$3.6 M SGR while being partially offset by increases of \$293,749 Statutory Dedications and \$8,205 Federal). Significant adjustments include: non-recurring of excess IAT and SGR authority (\$3.6 M and \$3.2 M respectively); a reduction of \$1.3 M SGF related to a 5% reduction of SGF department wide that was applied at Executive Budget; and an increase of \$338,842 SGR related to increased activity for the Historical Preservation Office. Additionally, the adjustments include a revised 24.2% across-the-board reduction of discretionary SGF in an amount of \$6.2 M. CRT reports this funding reduction will result in the following impacts:

- Office of Secretary – (\$579,733 SGF) - There will be a layoff of up to 8 employees impacting the Fiscal Unit, Information Technology Unit and Human Resources Unit. These positions run the day-to-day administration of the department.
- Office of the State Library of Louisiana (OSL) – (\$577,379 SGF) – There will be a layoff of up to 10 employees impacting maintenance of effort resulting in potential loss of federal funds (up to \$1.2 M). This will close the services to the blind providing basic library services for the special needs population. This reduction will also close the State Library, as reported by the agency. OSL indicates it will no longer be able to loan and transport wanted books to rural libraries for patrons. Finally, OSL will eliminate the annual Book Festival.
- Office of State Museum (OSM) – (\$796,260 SGF) – There will be a layoff of up to 13 employees in the collection/curatorial staff. OSM reports that the accreditation status of remaining museums will eventually be impacted by loss of operational capacity.
- Office of State Parks (OSP) – (\$3.9 M SGF) – OSP reports there will likely be a layoff of an unspecified number of employees, closure of specific State Parks, and a reduction in maintenance and upkeep of remaining parks. This reduction will also impact historical sites that will likely include closures and exhibits will likely be warehoused. Other state funds will likely also be impacted as a result of closures, such as self-generated revenue and deposits into the Louisiana State Parks Improvement and Repair Fund, derived from visitors entering the parks and historical sites.
- Office of Cultural Development (OCD) – (\$341,612 SGF) – OCD reports it will likely be required to close the Poverty Point State Archaeology Program, leading to eventual loss of the World Heritage Site Designation. OCD reports it will also be required to eliminate the Main Street Program Community Grants Program, as well as the elimination of CODOFIL scholarships (including layoff of one employee). Finally, OCD reports this funding reduction will reduce all statewide arts grants and decentralized arts grants to all 64 parishes.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.7 M and provides an additional \$1.65 M discretionary SGF appropriation to the Office of the Secretary to restore expenses cut at the Executive Budget recommendation.

DOTD – HB 1 Reengrossed appropriates a total budget of \$609.3 M, reflecting a total decrease of \$31.7 M or 4.95% from EOB (including reductions of \$466,100 SGR, \$29.8 M Statutory Dedications and \$7.79 M Federal while offset by an increase of \$6.33 M IAT). Significant adjustments include an increase of \$2.04 M (\$2.02 M IAT and \$0.25 M Statutory Dedications) for Topographic Mapping (see below); and elimination of a \$300,000 appropriation from the statutorily dedicated Geaux Pass Transition Fund as the balance is depleted - these funds were used to provide for enhanced grass cutting and maintenance around the Crescent City Connection Bridge. An amendment adopted on the House Floor directs the department to allocate \$500,000 payable from statutory dedications – Transportation Trust Fund in the Engineering and Operations Agency to be used to supplant the lost Geaux Pass Transition Fund expenditures. The SFC adopted amendments that reduced statutory dedications from the Transportation Trust Fund – Regular by \$10.8 M to reflect the latest projection by the REC adopted on 4/12/18 and increased statutory dedications from the Transportation Trust Fund – Federal by \$4.5 M to reflect projected operating allocations in FY 19.

Additionally, the SFC applied reductions of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For DOTD, this adjustment results in reductions of \$20.5 M from the Transportation Trust Fund – Regular, \$54,384 from the Crescent City Transition Fund, \$15,000 from the Geaux Pass Transition Fund (there is no projected balance in FY 19), \$294 from the Louisiana Bicycle and Pedestrian Safety Fund, \$100 from the Louisiana Highway Safety Fund, \$36,230 from the LTRC Transportation Training and Education Center Fund, \$81,500 from the New Orleans Ferry Fund (there are no projected revenue deposits in FY 19 unless a legislative instrument removing the 6/30/18 sunset of this fund passes during the current session), and \$21,500 from the Right-of-Way Permit Processing Fund. The LFO has reached out to DOTD regarding the potential operating impact of these reductions but has not received a response as of this publication. The LFO reached out to DOTD regarding the potential operating impact of these reductions but did not receive the response in time to be included in this publication. Information is available from the LFO and will be included in the next iteration of this publication.

DOTD indicates the reductions to statutory dedications will impact the agency as follows:

Significant impacts due to the reduction in the REC estimate:

- Administration Agency – (\$1.3 M TTF - Regular) – DOTD indicates this reduction will impact the Records Management contract with Access Science, a service providing assistance to enhance inventory processing and managing of records. DOTD indicates that it will delay preparation for migration of data into the Electronic Content and Records Management system.
- Engineering and Operations – (\$9.5 M TTF – Regular) – DOTD indicates the following impacts by Program:
 - o Engineering – (\$1 M) reduction will be applied against research projects within the Louisiana Transportation Research Center that aim to provide construction cost savings benefits.
 - o Operations – (\$4 M) DOTD reports it will purchase \$1 M less in asphalt, reduce the mowing and/or litter pick up cycles to effectuate an additional \$1 M savings, and reduce heavy equipment acquisitions and replacements by \$2 M.

Significant impacts due to the 5% reduction to select statutory dedications:

- Administration Agency – (\$2.1 M TTF - Regular) – DOTD indicates the following impacts by Program:
 - o Office of the Secretary – (\$433,827) will result in a reduction in professional services contracts for outside legal counsel and expert witnesses, which may impact the time-frame for processing damage claims for roadway assets.
 - o Office of Management and Finance – (\$1.67 M) will result in a reduction in IAT transfers to the Office of Technology Services related to information technology initiatives at various stages of development, primarily creating delays in the implementation of enhancements to DOTD's Electronic Content and Records Management system, the Real Estate Management System, and upgrades to the e-Permitting system.

- Engineering and Operations – (\$18.4 M TTF – Regular) – DOTD indicates the following impacts by Program:
 - o Engineering – (\$2.7 M) will delay and/or eliminate implementation of various statewide planning and research projects currently being performed by colleges and universities throughout the state.
 - o Office of Planning – (\$204,878) will impact non-specified expenditure categories.
 - o Operations – (\$15.4 M) will result in reducing to the number of mowing and/or litter pick up cycles by 2 to 4 to effectuate a \$7 M savings, reducing herbicide treatments applied to roadsides statewide by 25%, decrease supply purchases to effectuate a \$5 M savings (asphalt and bridge materials), and reduce heavy equipment acquisitions by \$3.3 M.
 - o Aviation – (\$74,236) will impact non-specified expenditure categories.
 - o Office of Multimodal Commerce – (\$98,984) will impact non-specified expenditure categories.
- Other Significant Impacts:
 - o (\$36,230 LTRC Training and Education Center Fund) – will require scheduled research projects to be delayed or discontinued, with likely impacts affecting the Highway Safety Manual and studies related to Nuclear Gauge and Radiation Safety, Confined Spaces and the National Environmental Policy Act.
 - o (\$54,384 Crescent City Connection Transition Fund) – Will impact enhanced lighting, maintenance and mowing along the Crescent City Connection.
 - o (\$81,500 New Orleans Ferry Fund) – Will impact operations of the ferry services at the New Orleans Algiers Ferry.
 - o (\$15,000 Geaux Pass Transition Fund) – While there is a reduction made to this fund, there is no projected balance in the fund during FY 19.

Topographic Mapping: The FY 19 budget consolidates statewide topographic mapping functions and governmental services under DOTD operations. The budget recommends a total increase of \$4.1 M (including \$1.1 SGF, \$2.02 M IAT, \$39,746 SGR, \$795,599 Statutory Dedications and \$111,687 Federal) and 2 positions. Removing the double-counted IAT from the overall increase, participating agencies were provided with approximately \$2 M to transfer to DOTD for statewide topographic mapping expenditures. DOTD's total projected expenditures for topographic mapping services in FY 19 are approximately \$3.3 M. The positions added are a pilot and IT GIS Support Analyst. Agencies utilizing the consolidated mapping services include: Division of Administration, Office of Community Development, Coastal Protection & Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Military Affairs, Agriculture & Forestry, Economic Development, Culture Recreation & Tourism, Office of State Police, Department of Health, Children & Family Services, Natural Resources, Environmental Quality, Wildlife & Fisheries, and Education.

DPS&C - Corrections Services – Corrections Services realizes a 3.33% decrease of \$16.3 M SGF in HB 1 Reengrossed below the EOB base of \$490.9 M. The department realizes a net total funds decrease of \$13.4 M, or 2.43%, below the base of \$554.4 M including the aforementioned SGF decrease and increases of \$1.9 M SGR and \$957,300 in Statutory Dedications. Significant adjustments include: \$2.6 M for a pay increase for Probation & Parole Agents (\$885,093 SGF, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund) and a \$966,702 total increase for Allen Correctional Center to operate as a state facility (including an increase of \$1.06 M SGR offset by a decrease of \$94,891 SGF) along with a corresponding net increase of 139 positions. HB 1 Reengrossed also converts 20 job appointments to classified positions for medical/case management purposes associated with the timely release of offenders and eliminates 29 positions department wide for a total net increase of 141 positions. Additionally, the adjustments include a revised 24.2% across-the-board reduction of discretionary SGF in an amount of \$18 M, which will likely impact the adjustments noted above. At the time of this publication the LFO does not have any additional information regarding the impact to the operations of Corrections Services except that the department intends to apply such reductions against payments for Local Housing of State Adult Offenders in Schedule 20-451.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$19.5 M and provides additional discretionary SGF to: Corrections – Administration (\$21.7 M) for personal services expenses, replacement acquisitions and major repairs, and CSO pay raise; Winn Correctional Center (\$2.74 M) for operational expenses; and Allen Correctional Center (\$1 M) for replacement acquisitions and major repairs.

DPS&C - Public Safety Services – Public Safety Services realizes a 2.9% net decrease of \$13.6 M from the EOB base as of 12/1/17 (including decreases of \$19.4 M SGF, \$14.7 M

Statutory Dedications, and \$602,731 Federal along with an offsetting increase of \$21.1 M SGR. HB 1 Reengrossed includes elimination of all SGF in DPS. Of the \$19.4 M SGF reduction, \$14.4 M is a MOF substitution for SGR mostly derived from certificate of title fees. The remaining \$5 M reduction non-recurs funding for the state police training academy required by R.S. 47:1676E(1) through FY18. Significant adjustments include a reduction of overtime expenditures in the Office of State Police (\$7.1 M SGR), a 3% pay increase for state troopers (\$3.7 M SGR), and funding from the Natural Resource Restoration Trust Fund for the Lost Lake project. The Office of State Fire Marshal is provided with an increase of 8 authorized T.O. positions associated with converting 8 existing job appointments.

Additionally, the SFC applied reductions of up to 5% of the FY 18 existing appropriation to all statutory dedications except for the Oil Spill Contingency Fund in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. (See Appendix on page 20 for a full listing of these funds reductions.) The department indicates these reductions will result in the elimination of up to 55 positions and significant reductions to Capital Security and State Facilities Security, Louisiana Wireless Information Network (LWIN) maintenance, and OMV legacy system updates. Most significantly, this reduction to statutory dedications in the Office of State Fire Marshal (OSFM) results in a 13.4% decrease in total funding from the EOB. OSFM reports this reduction will impact group insurance/workers compensation for volunteer firefighters, reduce fire marshal field services, and delay plan review and construction design approval.

DPS&C - Youth Services, Office of Juvenile Justice (OJJ) – OJJ realizes a 7.8% decrease of \$8.6 M SGF in HB 1 Reengrossed below the EOB SGF base of \$109.6 M. The department realizes a net total funds decrease of \$8.6 M, or 6.95%, below the EOB base of \$123.4 M, including the aforementioned SGF decrease. HB 1 Reengrossed non-recurs \$4.9 M SGF intended to equip and open the new Acadiana Center for Youth. **Note:** HB 1 Reengrossed does not provide funds to open the new Acadiana Center for Youth (see Supplemental Appropriation below). OJJ 's FY 19 budget request included \$14.3 M SGF assuming the facility opens April 2018. Additionally, the adjustments include a revised 24.2% across-the-board reduction of discretionary SGF in an amount of \$20.3 M, which will likely impact the adjustments noted above. OJJ indicates that the SGF reduction would likely result in the closure of most or all Probation and Parole offices statewide as well as closure of a single secure care facility along with a layoff of associated staff.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$22 M and provides additional discretionary SGF to provide: \$2 M for cost associated with Raise the Age, \$800,000 for major repairs at Bridge City Center for Youth, Swanson Center for Youth, and Columbia Center for Youth, \$12 M for the operating expenses of the Acadiana Center for Youth, and \$10.8 M for community based supervision services.

Natural Resources – HB 1 Reengrossed budgets \$52.2 M, reflecting a total decrease of \$3.9 M (\$1.9 M SGF, \$175 K IAT, \$506 K Federal funds, and \$1.4 M in Statutory Dedications) from the FY 18 EOB. Significant adjustments include the revised 24.2% SGF reduction (\$1.9 M) which is applied to all state agencies' discretionary general fund. It also includes a 5% reduction totaling \$1.1 M of the FY 18 existing appropriation to various statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. (See Appendix on page 20 for a full listing of these funds reductions.) The department has indicated this will require the Office of Secretary to maintain a vacancy for a position that will become vacant in July due to a retirement (\$75,000). The Office of Conservation will eliminate the Ground Water Resource Program (\$865,000 and eliminating five positions) including eliminating five positions, which is responsible for the registration of groundwater wells. The Office of Coastal management (\$247,000) will not fill a Coastal Resource Scientist position, which is needed to process coastal use permit applications for proposed activities in the state's coastal zone. The Office of Mineral Resources (\$926,000) will eliminate six positions. This will impact the agency's ability to collect underpaid and unpaid royalties (as well as penalties/interest), will delay processing applications for new mineral leases which will delay the revenue stream for the state and local governments (mineral revenues), and will reduce the number of audits, lease management reviews, geological reviews, and seismic reviews.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$2.1 M SGF and further provides \$280,000 in additional SGF and two T.O. positions to the Oil and Gas Regulatory Program for the Legacy Site Remediation Program.

Department of Revenue – Revenue will realize a net funds decrease of \$1.58 M or 1.6% from EOB (including reductions of \$33.9 M SGF and \$20,762 Statutory Dedications while being offset by an increase of \$32.3 M SGR). Significant adjustments include: a reduction

of \$1.68 M SGF associated with a reduction of WAE and temporary personnel; a reduction of \$204,000 SGF associated with the State Reciprocal Program (SRP); a reduction of \$198,000 SGF for audit consulting services; a reduction of \$202,000 for legal representation; and a reduction of \$1.77 M SGR reduction associated with the reduction of 22 T.O. positions in the unit handling taxpayer assistance, returns processing and tax audits. The SFC adopted an amendment to execute a MOF swap that reduces SGF by \$30.7 M and increases SGR by an equal amount from prior and current year collections to the Tax Collections Program. The total SGF appropriation in HB 1 Reengrossed represents a 100% reduction to the 12/1/17 SGF base of \$33.9 M. The Division of Administration reports that this use of these SGR funds will impact the implementation of the LaGov ERP system, as these funds were intended for use in the implementation effort.

Supplemental Appropriation restores \$2.3 M SGF to provide for WAE or temporary personnel utilized each year between March and May, non-tax debt collection tools, audit consulting and legal services.

Environmental Quality – HB 1 Reengrossed totals \$131.2 M (\$71 K IAT, \$25 K SGR, \$111.2 M Statutory Dedications, and \$19.9 M Federal funds) reflecting a net increase of \$6.2 M. The increase is associated with two settlement agreements totaling approximately \$10.1 M, and adjustments of \$1 M to capture available statutorily dedicated funds. This net increase also reflects a 5% reduction totaling \$4.9 M of the FY 18 existing appropriation to various statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. (See Appendix on page 20 for a full listing of these funds reductions.) As a result of the reduction, the department anticipates layoffs as well as the inability to provide full payments to waste tire processors, and the potential loss of federal funding associated with an EPA grant for underground storage tanks.

Wildlife & Fisheries - HB 1 Reengrossed totals \$170.3 M (\$12.5 M IAT, \$2.1 M SGR, \$113.3 M Statutory Dedications, and \$42.4 M Federal funds) reflecting a net decrease of \$15.7 M. A portion of this decrease is associated with 5% reduction totaling \$5 M of the FY 18 existing appropriation to various statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. (See Appendix on page 20 for a full listing of these funds reductions.) As a result of the reduction, the department anticipates having to forfeit an upcoming enforcement academy; impacts to the improvement of roads and trails on Wildlife Management Areas (WMAs); and reductions to aquatic weed spraying statewide.

Department of Civil Service – Civil Service realizes a 18.77% decrease of \$999,533 SGF in HB 1 Reengrossed below the EOB SGF base of \$5.3 M. The department realizes a net total funds decrease of \$521,207, or 2.55%, below the EOB base of \$20.4 M including the aforementioned SGF decrease and a reduction of \$10,903 in Statutory Dedications, while being partially offset by increases of \$380,464 IAT and \$108,765 SGR. The primary significant adjustment includes the revised \$1.1 M across-the-board 24.2% reduction of discretionary SGF. The agencies that receive a discretionary SGF appropriation are Ethics Administration, the State Police Commission and the Board of Tax Appeals.

The Ethics Administration reports that the across the board discretionary SGF reduction (\$882,589) will result in elimination of up to 12 T.O. positions (approximately 33% of total staff), significantly impact the agency's ability to fulfill its statutory requirements and reduce the agency's performance and services. The State Police Commission reports that its discretionary SGF reduction (\$111,343) will result in elimination of 1 T.O. position (33% of total staff), cancel a cadet and promotional testing contract with LSU-Shreveport, suspend cadet and performance testing, and restrict the agency's capacity for disciplinary appeals and legal services to approximately 50% of existing activity level. The Board of Tax Appeals reports that its discretionary SGF reduction (\$123,205) would result in eliminating all board operations except retaining 1 T.O. position to receive filings from taxpayers for a total of 13 weeks during FY 19.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.2 M.

Other Requirements – Local Housing of Adult Offenders (LHOA) – LHOA realizes a 23.82% decrease of \$41.7 M SGF in HB 1 Reengrossed below the EOB SGF base of \$175.2 M. HB 1 Reengrossed includes \$3.7 M additional SGF expenditure authority to provide for additional offenders participating in transitional work programs based on current projections. Previous information from Corrections Services indicates that the SGF decrease will impact the department's ability to pay local providers to house state inmates at the statutory per diem rate, including work release, transitional housing and reentry programs. Additionally, the adjustments include a revised 24.2% across-the-board reduction of discretionary SGF in an amount of \$1.3 M, which will likely impact

the adjustments noted above. Corrections Services reports that total reductions contemplated in HB 1 Reengrossed will impact the Local Reentry Services Program and may result in a furlough of some of the 15,965 offenders projected to be housed at the local level.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$1.4 M and provides additional discretionary SGF appropriations as follows: \$10 M for parole holds and \$34.1 M for payments to sheriffs and operators of Transitional Work Programs.

Other Requirements – Local Housing of Juvenile Offenders (LHJO) – LHJO realizes a 22.3% decrease of \$614,620 SGF in HB 1 Reengrossed below the EOB SGF base of \$2.75 M. The primary significant adjustment includes the revised \$614,015 across-the-board 24.2% reduction of discretionary SGF. The reduction of discretionary SGF will impact funding that provides reimbursement to local law enforcement entities providing parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$666,839.

Other Requirements – Sales Tax Dedications – State Sales Tax Dedications will realize a net funds reduction of \$370,010, or 0.75% from EOB, entirely from Statutory Dedications. Adjustments to these dedications are typically made to align dedications from certain local funds to the Revenue Estimating Conference forecast. The Senate applied reductions of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA resulting in a reduction of \$2.48 M across 35 various statutory dedications. (See Appendix on page 20 for a full listing of these funds reductions.)

Other Requirements – District Attorneys and Assistant District Attorneys – The Districts Attorneys and Assistant District Attorneys realize an 82.8% decrease of total appropriation authority, including elimination of all \$26.4 M SGF support compared to EOB. The primary significant adjustment was a reduction of \$502,707 SGF associated with a retirement rate adjustment. HB 1 Reengrossed retains \$5.45 M in Statutory Dedication funding from the Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming Control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys. Funding for assistant district attorneys will run out in August 2018 at current staffing levels. There is no funding included for victim assistance coordinators in HB 1 Reengrossed.

Supplemental Appropriation restores \$25.8 M discretionary SGF to the District Attorneys and Assistant District Attorneys. At this level of funding, all district attorneys, assistant district attorneys, and victim assistant coordinators would receive full compensation.

Other Requirements – Louisiana Economic Development - Debt Service and State Commitments – HB 1 Reengrossed appropriates a total budget of \$53.2 M, reflecting a reduction of \$26.3 M, or 33% from EOB (including a reduction of \$44.5 M Statutory Dedications while being partially offset by an increase of \$18.2 M SGF). The most significant adjustment includes a total reduction of \$40.36 M (\$7.06 M SGF, \$33.30 M statutory dedications) associated with FY 18 carryforwards that have been non-recurred for FY 19. Additionally, the adjustments include a revised 24.2% across-the-board reduction of discretionary SGF in an amount of \$7.2 M. LED reports that it would perform an MOF swap to replace approximately \$5 M SGF with the unobligated balance of the Rapid Response Fund. LED reports that mitigating the remaining balance of the reduction would require LED to renegotiate payment schedules for existing agreements.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$7.8 M.

Other Requirements – Agriculture & Forestry Pass Through Funds – realizes a 9.3% net decrease of \$1.14 M from EOB base as of 12/1/17 (including reductions of \$344,059 SGF and \$994,081 IAT while being partially offset by an increase of \$200,000 Statutory Dedications). The primary significant adjustment included a reduction of \$1 M IAT non-recur pass-through funding from the Office of Community Block Grant (CDBG) program related to the Healthy Food Retail Act. Additionally, the adjustments include a revised \$343,721 across-the-board 24.2% reduction of discretionary SGF. The SGF reduction will reduce funding to the 44 soil and water district offices across the state and the availability of technical assistance to farmers and landowners.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$373,291.

Other Requirements – State Aid to Local Government Entities – HB 1 Reengrossed appropriates a total budget of \$18.29 M, which reflects a reduction of \$3.05 M or 14.32% from EOB. Significant adjustments include a decrease of \$294,102 from the Tobacco Tax Health Care Fund for the La Cancer Research Center due to projected collections estimated by the REC; a decrease of \$1.8 M for non-recurring the Casino Support Services contract pending approval of the new contract by the JLCB; and an increase of \$524,290 from the Casino Support Services Fund for casino support services. Additionally, the SFC applied reductions of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA resulting in a reduction of \$1.07 M across 14 statutory dedications. (See Appendix on page 20 for a full listing of these funds reductions.)

Other Requirements – Supplemental Payments to Law Enforcement Personnel – realizes a 0.8% net decrease of \$977,452 SGF from EOB base as of 12/1/17. SFC eliminated \$490,000 placed into Supplemental Payments by the House to make a \$50 per month supplemental payment constables and justices of the peace. These positions are eligible to receive up to \$100 per month in supplemental payments subject to funding availability, and there are approximately 730 constables and justices of the peace receiving this supplemental pay.

Supplemental Appropriation restores the full \$980,000 SGF necessary to full fund the \$100 monthly supplemental payment to constables and justices of the peace.

Other Requirements – Funds – HB 1 Reengrossed appropriates a total budget of \$40.8 M, which reflects a reduction of \$8.9 M or 17.94% from EOB. The primary significant adjustment is associated with a \$2.8 M increase in Statutory Dedication funding for: the Indigent Parent Representation Program Fund, which is shared by the Mental Health Advocacy Service and Louisiana Public Defender Board; the Louisiana Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in Louisiana Public Defender Board; the Innocence Compensation Fund in Louisiana Commission on Law Enforcement; and SGR for the Self-Insurance Fund in the Office of Risk Management. Additionally, the adjustments include a revised \$11.7 M across-the-board 24.2% reduction of discretionary SGF, which will impact SGF deposits into corresponding agencies.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$12.7 M.

ELECTED OFFICIALS

Note: Overviews refer to a “revised” 24.2% across the board SGF discretionary reduction. This reflects the amount of the SGF reduction less the agencies’ pro-rata share of the \$20.9 M reallocation of SGF Medicaid savings as described on Page 2. The supplemental appropriation provides for the full amount of the original reduction, resulting in a restoration greater than the associated reduction.

State – HB 1 Reengrossed totals \$84 M (\$50.2 M SGF, \$227 K IAT, \$27.6 M SGR, and \$6 M Statutory Dedications). This reflects a decrease of \$3.5 M SGF or 6.5% and a net increase of \$3.1 M, or 3.3%, for all means of finance. The amount of \$5.9 M is associated with the revised 24.2% SGF across-the-board reduction. The majority of the increase is associated with elections expenses. This includes \$3 M for the department’s initiative to replace outdated voting system equipment and \$1.6 M to fund increased election expenses associated with the Open Primary/Congressional, Open General/Congressional, and Municipal Primary and General elections. At this time, the department has not provided an impact analysis of this reduction which is likely to impact museums and could delay the implementation of the new voting system for the elections program.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$6.5 M as well as an additional \$480K in order to fund the statutorily required step increases for the Registrars of Voters.

Justice – HB 1 Reengrossed budgets \$67 M, reflecting a total decrease of \$8.5 M (\$6.5 M SGF, \$2.7 M IAT, \$50,000 SGR, \$440,409 Federal funds and an increase of \$1.1 M in Statutory Dedications). This represents a 33.5% reduction in SGF and an overall reduction of 11.7%. The amount of \$3.3 M is associated with the revised 24.2% SGF across the board reduction. The AG has not indicated the impact of such reductions;

however it would likely result in the elimination of a significant number of positions, affecting the agency's ability to represent the state in civil litigation as well as investigate and prosecute criminal cases. Increased funding of \$1.6 M out of the Louisiana Fund will provide for hardware and software updates associated with the tobacco tax stamp data collections.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.6 M SGF and the 5% SGF reduction of \$869 K proposed in the executive budget.

Lieutenant Governor (Lt. Gov.) – Lt. Gov. realizes a 15.43% decrease of \$161,597 SGF in HB 1 Reengrossed below the EOB SGF base of \$1.05 M. The agency realizes a net total funds decrease of \$161,597, or 2.24%, below the base of \$7.2 M. The primary significant adjustment includes a revised \$171,504 across-the-board 24.2% reduction of discretionary SGF. Lt. Gov. reports that this funding reduction will result in five layoffs of Other Charges Positions and the potential loss of approximately \$5.5 M Federal match from the Corporation for National Community Service and AmeriCorps due to the lack of personnel to run the programs and defunding maintenance of effort requirements. Lt. Gov. also reports that the funding reduction will impact Volunteer Louisiana and impact the State's Emergency Operations Plan coordinating national service members and volunteers in times of disasters.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$186,259.

Public Service Commission – realizes a 5.5% decrease of \$533,525 in total means of financing (\$66,396 SGF and \$467,129 Statutory Dedications) in HB 1 Reengrossed below the EOB SGF base of \$9.7 M. A primary decrease is associated with 5% reduction totaling \$485,222 M of the FY 18 existing appropriation to various statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. (See Appendix on page 20 for a full listing of these funds reductions.).

Agriculture & Forestry (LDAF) – LDAF realizes a 10.19% net decrease of \$7.9 M from EOB as of 12/1/17 (including reductions of \$9.1 M SGF, \$5,919 IAT and \$575,000 Federal while being offset by an increase of \$679,833 SGR and \$1.06 M Statutory Dedications). Significant adjustments include: non-recurring \$7.8 M related to final payments on existing debt service bonds paid from the Louisiana Agricultural Finance Authority (LAFA) Fund (\$6.6 M of which was utilized as an MOF swap to offset SGF expenditures department wide), \$482,354 (\$472,321 LAFA Fund and \$10,033 Pesticide Fund) to provide funding for maintenance and repairs to department facilities statewide, \$300,000 (Structural Pest Control Commission Fund) to provide for a statewide farm pesticide hazardous waste pick-up day, \$500,000 (Feed and Fertilizer Fund) to provide increased testing and analysis of animal feeds and fertilizers, and \$679,833 SGR to provide for regulation of the production of medical marijuana in Louisiana, including three (3) T.O. positions.

Additionally, the adjustments include a revised \$2.97 M across-the-board 24.2% reduction of discretionary SGF. The reduction in SGF will result in direct impacts to the Office of Management and Finance (OMF), Forestry, and Animal Health & Food Safety programs including the elimination of up to 53 positions. OMF will eliminate up to 18 positions related to federal reporting requirements and delay the purchase of new vehicles. The Forestry program will eliminate up to 29 positions, close the 27 fire substations across the state, and consolidate the remaining firefighting personnel into eight (8) primary fire-fighting districts. Consolidation of the firefighting districts will impact the time taken to respond to wildfires. The Animal Health & Food Safety program will eliminate up to 6 positions related to meat inspection, impacting the department's ability to inspect those state inspected meat processing facilities.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$3.22 M and provides an additional \$2 M SGF by MOF swap with a corresponding \$2 M reduction from the statutorily dedicated LAFA Fund. The LAFA fund receives an annual \$12 M deposit from net racetrack slot machine proceeds, and monies deposited into the fund do not revert to SGF. The reduction to the LAFA fund will result in an additional fund balance available for appropriation to LDAF in subsequent appropriation instruments.

Treasury – HB 1 Reengrossed appropriates a total budget of \$11.3 M, reflecting a total increase of \$203,575 or 1.8% above EOB (including an increase of \$240,021 while being partially offset by a decrease of \$36,446 in Statutory Dedications). The Executive Budget recommendation included a 5% reduction to expenditures paid from SGR. Unexpended SGR by the Treasury reverts to the SGF at the close of the fiscal year. The Treasury has indicated that it intends to eliminate overtime payments during FY 19 as well as enacting other contract reductions and efficiency measures to absorb the

proposed reduction. A HAC amendment restored \$300,000 SGR authority to provide for additional outreach and marketing efforts to return unclaimed property to rightful owners. The SFC applied reductions of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For Treasury, this adjustment results in reductions of \$1,912 from the Education Excellence Fund, \$1,913 from the Health Excellence Fund, \$30,708 from the Louisiana Quality Education Support Fund, and \$1,913 from the TOPS Fund. These amounts reduce the allocation to the Treasury to provide administrative activities related to the funds.

HEALTH

HB 1 Reengrossed reflects an increase in overall funding in Medicaid by \$70.2 M (0.6%) in FY 19, from an Existing Operating Budget (EOB) as of 12/1/17 of \$11.95 B to a recommended appropriation of \$12.02 B. The increase in funding is largely the result of increased program funding and rate enhancements from FY 18 base funding.

FY 19 Medicaid

	<u>EOB</u>	<u>HB 1 Reeng</u>	<u>Difference</u>
SGF	\$1,935,282,553	\$1,999,910,312	\$64,627,759
IAT	\$24,603,787	\$24,295,497	(\$308,290)
Fees/Self Gen	\$430,505,205	\$384,297,827	(\$46,207,378)
Stat Ded.	\$821,238,138	\$859,431,614	\$38,193,476
Federal	\$8,739,568,913	\$8,753,429,373	\$13,860,460
Total	\$11,951,198,596	\$12,021,364,623	\$70,166,027

Significant increases reflected in the Medicaid budget include funding for annualized costs increases, and both rate and programmatic funding increases, including an adjustment that provides \$245 M in additional premium payments paid to Managed Care Organizations (MCO's). Significant funding increases in FY 19 are reflected below:

- \$245.6 M – Managed Care Per Member Per Month payment rate increase
- \$57.1 M – Nursing Home reimbursement rate rebase
- \$34.3 M – NOW waiver slots (650 new slots)
- \$8.5 M – Dental Managed Care utilization increase
- \$9.3 M – Pharmacy program fee for service utilization increase
- \$15.8 M – Federally Qualified Health Clinic and Rural Health Clinic rate increase
- \$17.8 M – Annualization of FY 17 Waiver Program enrollment
- \$8.2 M – Medicare Buy In Premium Increases (Part A, Part B, Part D)
- \$2.8 M – Rural Hospital inpatient per diem rate increase (rebase)

Significant reductions reflected in the Medicaid budget at Reengrossed are a result of estimated program reductions in the Private Providers program and Buy-ins program.

- (\$175.8 M) – Savings associated with Medicaid eligibility reforms
- (\$49.7 M) – Balance Private Providers program to updated FY 19 projections
- (\$2.6 M) – Reduce Clawback funding for Medicare Part D funding to updated FY 19 projections

Public/Private Partnership

HB 1 Reengrossed with Senate amendments allocates approximately \$1.15 B in total funding to the public private partnership hospitals, including Lallie Kemp Regional Medical Center, equal to the partner hospitals' FY 18 allocation. The allocation includes both Disproportionate Share Hospital (DSH) and Upper Payment Limit (UPL) supplemental funding.

Healthy LA MCO Funding

Healthy LA managed care premium payments currently budgeted in FY 18 (at 12/1/17) totals \$7.8 B (not including dental managed care plans). FY 19 funding reflects a specific \$245 M funding increase added for managed care premium payments. This adjustment is based on a projected increase in trend (utilization and inflation on services), the carve in of Applied Behavioral Analysis (ABA) services as a new benefit managed by the plans, reimbursing the health plans in the rates the amount of a federal health insurance provider tax (authorized under the ACA), and programmatic changes. However, the net level of managed care premium payments to the health plans for FY 19 will ultimately be based on specific program cuts to overall Medicaid and payment reform initiatives. One aspect of payment reform includes moving \$515 M in Full Medicaid Pricing/supplemental payments from the partnership hospitals to a 'High Medicaid' supplemental payment pool. It is assumed a portion of these supplemental payments

will continue to be paid to the health plans (directed as pass through funding added to premium payments to various hospital providers).

Note: Statewide weighted average PMPM rates assumed in the FY 19 budget are reflected below:

\$470.58 – average rate for expansion population
\$363.25 – average rate for non-expansion population

Certain restorations to Medicaid or a change in the premium rates (anticipated in any subsequent rate letters) could materially change the level of premium payment funding for FY 19. The budget is built on premium rates certified by the actuary (Mercer) for a rate period effective 2/1/17 (adjusted for trend, program changes, and member mix changes). Rates that will be certified in the upcoming rate letters for the time period beginning 2/1/18 through 1/31/19 and beginning 2/1/19 may ultimately vary from the rates assumed and budgeted in the Executive Budget.

Medicaid Payment Liabilities

13th Checkwrite: HB 1 Reengrossed does not provide funding for a Medicaid managed care checkwrite payment liability. Only 12 MCO checkwrites are provided in the budget for FY 19. The unfunded payment liability in FY 18 is approximately \$683 M total funding (\$146.5 M SGF). The cost of the 13th checkwrite if paid in future fiscal years depends on multiple factors, however could be more than projected in FY 18 due to projected trend growth in Medicaid Managed Care for FY 19

Medicaid Pharmacy Disallowance: The FY19 Budget does not provide funding for a notice of disallowance in the amount of \$26.2 M (\$16.7 M Federal) as a result of the state claiming federal reimbursement for expenditures for a state plan amendment (SPA) before the SPA was federally approved by the Centers for Medicare & Medicaid (CMS).

Payment Reform: Information provided by the LDH indicates several payment reform initiatives within Medical Vendor Payments are anticipated to be implemented for FY 19. One initiative implements a pool payment methodology for both DSH payments and Supplemental UPL payments. See “Fiscal Note” on HB 462.

DEPARTMENT OF CHILDREN & FAMILY SERVICES

Note: Overviews refer to a “revised” 24.2% across the board SGF discretionary reduction. This reflects the amount of the SGF reduction less the agencies’ pro-rata share of the \$20.9 M reallocation of SGF Medicaid savings as described on Page 2. The supplemental appropriation provides for the full amount of the original reduction, resulting in a restoration greater than the associated reduction.

HB 1 Reengrossed appropriates \$746.2 M (\$160.4 M SGF, \$26.9 M IAT, \$18.4 M SGR, \$477 K Statutory Dedications, and \$540.1 M Federal funds) reflecting a net decrease of \$13.8 M (7.9%) in SGF and a net decrease of \$30.4 M (4%) in total means of finance. The majority of this decrease is associated with the revised 24.2% reduction in discretionary SGF totaling \$31.9 M. These discretionary funds are currently used by DCFS to administer the Supplemental Nutrition Assistance Program (SNAP). If revenue is not allocated for this program, SNAP will end, resulting in a loss of \$67 M in Federal funds, approximately 923,000 SNAP recipients losing benefits, and a reduction of 1,192 T.O.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$31.7, plus an additional \$3 M, and an enhancement of \$1 M SGF contingent upon the enactment of SB 129.

EDUCATION

Note: Overviews refer to a “revised” 24.2% across the board SGF discretionary reduction. This reflects the amount of the SGF reduction less the agencies’ pro-rata share of the \$20.9 M reallocation of SGF Medicaid savings as described on Page 2. The supplemental appropriation provides for the full amount of the original reduction, resulting in a restoration greater than the associated reduction.

The Minimum Foundation Program (MFP) - is the major source of state funding to local schools. For FY 18, the MFP is funded at \$3.717 B; \$3.458 B in SGF and \$258.6 M in Statutory Dedications from the Support Education in LA First Fund (\$104.1 M) and Lottery Proceeds Fund (\$154.5 M). HB 1 Reengrossed includes an adjustment of \$9.8 M for an anticipated increase of 2,786 students. This is offset by a reduction of \$7.4 M in one time expenses associated with the assistance provided to school districts impacted by the floods of August 2016 in the current year. The net increase for the FY 19 MFP is \$2.3 M. Additionally, there is a \$13.1 M MOF swap replacing SGF with Statutory Dedications due to an increase in SELF funds (\$3 M) and Lottery Proceeds Fund (\$10.1 M) based on the most recent REC forecast. The FY 19 recommended funding totals \$3.720 B; \$3,448.2 M SGF, \$164.6 M Lottery Proceeds Fund and \$107.2 M SELF Fund.

Department of Education - FY 19 funding totals \$1,569.6 B (\$102 M SGF, \$253.9 M IAT, \$52.2 M SGR, \$15.1 M Statutory Dedications and \$1,146.4 B Federal funds). This represents a net reduction of \$59.9 M or 3.7%. After Senate Finance Committee action reducing discretionary SGF by \$24.6 M, the department will experience a 30% reduction in SGF support allocated to the State Activities and Subgrantee Assistance programs. The LDE indicates significant position reductions of approximately 150 would require the department to cease all operations other than the School Food and Child Care Development initiative. There would be reductions to the public and private LA4 preschool program, reducing the number of slots by about 2,700. Finally, the reduction would eliminate funding for the Early Childhood federal grant, resulting in the loss of approximately \$12.5 M in federal funding. Funding for the Recovery School District Instructional Program is being reduced \$8.7 M (\$6.9 M IAT and \$1.8 M SGR) pursuant to Act 91 which transfers 38 charter schools back to the authority of the Orleans Parish School Board effective 7/1/2018.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$26.8 M. Additionally, enhanced funding provides \$2.1 M for the Student Scholarship for Educational Excellence Program to fully fund the estimated 6,900 students currently enrolled in the program; and \$10 M for the Child Care Assistance Program which will reduce the current waiting list of 5,000 children by roughly half. Finally, there is an appropriation totaling \$15.3 M for Non Public Educational Assistance to restore funding for the Required Services Program (\$8.3 M) and the School Lunch Salary Supplement Program (\$7 M) which had been eliminated in the Executive Budget.

Special Schools and Commissions - HB 1 Reengrossed appropriates \$89.9 M (\$33.8 M SGF, \$28.7 M IAT, \$3.3 M SGR, \$23.9 M Statutory Dedications, and \$234 K Federal funds) reflecting a net decrease of \$6.9 M. The majority of this decrease is associated with the revised 24.2% reduction in discretionary state general funds totaling \$9 M as follows: *LA Schools for the Deaf and Visually Impaired* (\$4,667,397), *LA School for Math, Science, and the Arts* (\$1,087,847), *Thrive Academy* (\$639,911), *NOCCA* (\$1,261,030), *LETA* (\$1,180,626), and *BESE* (\$172,032). In order to effect these reductions, the schools would likely have choose from a range of options including a reduction in the number of grades served or a suspension of operations by the mid-year break. LETA anticipates having to cease broadcast operations by the end of calendar year 2018.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$9.8 M. Additionally, increased SGF funding totaling \$2.65 M is provided as follows: *LA Schools for the Deaf and Visually Impaired* for acquisitions and major repairs (\$1,040,000); *LA School for Math, Science, and the Arts* for one vacant position and building maintenance (\$190,000); *Thrive Academy* for an additional grade level (\$860,000); *NOCCA* for operating services and building maintenance (\$290,000); and *LETA* for hardware repairs and maintenance of broadcasting equipment (\$270,000).

Higher Education - HB 1 Reengrossed appropriates \$2,554.5 B, reflecting a net decrease of \$162.9 M. Reductions include \$175.8 M SGF, \$3.5 M Statutory Dedications, and \$886 K IAT; other means of financing was increased by \$17.3 M (\$17.1 M SGR and \$201,800 Federal funds).

Significant SGF reductions include \$90.5 M to be allocated to the funding formula institutions excluding the LSU Health Sciences Centers in New Orleans and Shreveport. Reductions will not be applied to the Louisiana Student Tuition Assistance and Revenue Trust (START) Program savings account, the Go Grants program, and the Taylor Opportunity Program for Students (TOPS). The Board of Regents will spread this reduction using their funding formula in June, however, as an illustrative example, this reduction will reduce each institutions' SGF by approximately 15%.

Taylor Opportunity Program for Students (TOPS) - SGF was reduced \$85.1 M bringing the total funding for the TOPS program to \$206.2 M, or \$88.4 M (30.3%) less than the total FY 19 need (\$294.6 M). *GO Grants* remain funded at the standstill level of \$26.4 M.

Supplemental Appropriation restores the 10.8% discretionary SGF reduction of \$96.1 M in SGF for formula institutions and \$88.4 M in SGF for the Taylor Opportunity Program for Students (TOPS) for a total of \$184.4 M. This will appropriate \$1,013 B in SGF to Higher Education, which is \$8.6 M more than the FY 18 EOB.

JUDICIARY

The FY 19 budget totals \$128.7 M (\$109.1 M SGF, \$9.4 M IAT, and \$10.2 M Statutory Dedications) reflecting a 28% SGF reduction totaling \$42.4 M. The La Supreme Court reports that of the existing budget, some \$99 M is non-discretionary spending. As a result, this reduction would eliminate all funding for the Court Appointed Special Advocates program (CASA), Drug Courts, Family in Need of Services programs (FINS) and the Protective Registry. Furthermore, at this level of funding there would be a 51% reduction in personnel services.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$34.8 M, the 5% reduction proposed in the Executive Budget recommendation of \$7.5 M as well as enhanced funding of \$4 M SGF.

LEGISLATURE

The FY 19 budget totals \$77.9 M, reflecting a 28% SGF reduction totaling \$17.4 M. The LFO has no impact analysis at this time.

Supplemental Appropriation restores the 24.2% discretionary SGF reduction of \$16.4 M as well as \$1.1 M to restore the 5% reduction as proposed in the Executive Budget recommendation.

APPENDIX
5% Statutory Dedications Reductions

Agency Number	Agency Name	Statutory Dedication Name	Reduction
01-101	Office of Indian Affairs	Avoyelles Parish Local Government Gaming Mitigation Fund	\$ 6,740
01-124	Louisiana Stadium and Exposition District	Louisiana Stadium and Exposition District License Plate Fund	\$ 30,000
01-124	Louisiana Stadium and Exposition District	New Orleans Sports Franchise Assistance Fund	\$ 127,500
01-124	Louisiana Stadium and Exposition District	New Orleans Sports Franchise Fund	\$ 435,000
01-124	Louisiana Stadium and Exposition District	Sports Facility Assistance Fund	\$ 208,510
04-147	State Treasurer	Education Excellence Fund	\$ 1,912
04-147	State Treasurer	Health Excellence Fund	\$ 1,913
04-147	State Treasurer	Louisiana Quality Education Support Fund	\$ 30,708
04-147	State Treasurer	TOPS Fund	\$ 1,913
04-158	Public Service Commission	Motor Carrier Regulation Fund	\$ 12,444
04-158	Public Service Commission	Telephon Solicitation Relief Fund	\$ 12,437
04-158	Public Service Commission	Utility Carrier Inspection and Supervision Fund	\$ 460,341
04-165	Dept. of Insurance	Administrative Fund	\$ 47,430
04-165	Dept. of Insurance	Automobile Theft & Insurance Fraud Prevention Fund	\$ 11,350
04-165	Dept. of Insurance	Insurance Fraud Investigation Fund	\$ 28,138
07-273	Administration	Transportation Trust Fund - Regular	\$ 2,099,757
07-276	Engineering and Operations	Crescent City Transition Fund	\$ 54,384
07-276	Engineering and Operations	Geaux Pass Transition Fund	\$ 15,000
07-276	Engineering and Operations	Louisiana Bicycle and Pedestrian Safety Fund	\$ 294
07-276	Engineering and Operations	Louisiana Highway Safety Fund	\$ 100
07-276	Engineering and Operations	LTRC Transportation Training and Education Center Fund	\$ 36,230
07-276	Engineering and Operations	New Orleans Ferry Fund	\$ 81,500
07-276	Engineering and Operations	Right-of-Way Permit Processing Fund	\$ 21,500
07-276	Engineering and Operations	Transportation Trust Fund - Regular	\$ 18,429,496
08-415	Adult Probation and Parole	Sex Offender Registry Technology Fund	\$ 2,700
08-418	Office of Management and Finance	Riverboat Gaming Enforcement Fund	\$ 240,810
08-418	Office of Management and Finance	Video Draw Poker Device Fund	\$ 99,281
08-419	Office of State Police	Concealed Handgun Permit Fund	\$ 381,711
08-419	Office of State Police	Criminal Identification and Information Fund	\$ 375,000
08-419	Office of State Police	Department Of Public Safety Peace Officers Fund	\$ 8,419
08-419	Office of State Police	Explosives Trust Fund	\$ 7,843
08-419	Office of State Police	Hazardous Materials Emergency Response Fund	\$ 1,587
08-419	Office of State Police	Insurance Fraud Investigation Fund	\$ 220,500
08-419	Office of State Police	Insurance Verification System Fund	\$ 1,540,904
08-419	Office of State Police	Louisiana State Police Salary Fund	\$ 780,000
08-419	Office of State Police	Louisiana Towing and Storage Fund	\$ 11,000
08-419	Office of State Police	Motorcycle Safety and Operator Training Program Fund	\$ 14,604
08-419	Office of State Police	Public Safety DWI Testing, Maintenance and Training Fund	\$ 19,448
08-419	Office of State Police	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 97,604
08-419	Office of State Police	Right-to-Know Fund	\$ 2,900
08-419	Office of State Police	Riverboat Gaming Enforcement Fund	\$ 2,879,506
08-419	Office of State Police	Sex Offender Registry Technology Fund	\$ 1,250
08-419	Office of State Police	Tobacco Tax Health Care Fund	\$ 237,089
08-419	Office of State Police	Underground Damages Prevention Fund	\$ 1,484
08-419	Office of State Police	Unified Carrier Registration Agreement Fund	\$ 108,721
08-419	Office of State Police	Video Draw Poker Device Fund	\$ 264,859
08-420	Office of Motor Vehicles	Insurance Verification System Fund	\$ 59,096
08-420	Office of Motor Vehicles	Motor Vehicles Customer Service and Technology Fund	\$ 516,082
08-420	Office of Motor Vehicles	Unified Carrier Registration Agreement Fund	\$ 8,550
08-422	Office of State Fire Marshal	Industrialized Building Program Fund	\$ 20,432
08-422	Office of State Fire Marshal	Louisiana Life Safety and Property Protection Trust Fund	\$ 37,500
08-422	Office of State Fire Marshal	Louisiana Fire Marshal Fund	\$ 853,740
08-422	Office of State Fire Marshal	Louisiana Manufactured Housing Commission Fund	\$ 17,154
08-422	Office of State Fire Marshal	Two Percent Fire Insurance Fund	\$ 122,500
08-423	Gaming Control Board	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 4,155
08-423	Gaming Control Board	Riverboat Gaming Enforcement Fund	\$ 40,096
08-424	Liquefied Petroleum Gas Commission	Liquefied Petroleum Gas Commission Rainy Day Fund	\$ 38,750
08-424	Liquefied Petroleum Gas Commission	Riverboat Gaming Enforcement Fund	\$ 33,691
11-431	Office of the Secretary	Oilfield Site Restoration Fund	\$ 385,543
11-432	Office of Conservation	Oil and Gas Regulatory Fund	\$ 719,603
12-440	Office of Revenue	Tobacco Regulation Enforcement Fund	\$ 27,179
13-856	Office of Environmental Quality	Environmental Trust Fund	\$ 3,379,425
13-856	Office of Environmental Quality	Lead Hazard Reduction Fund	\$ 4,750
13-856	Office of Environmental Quality	Motor Fuels Underground Tank	\$ 782,474
13-856	Office of Environmental Quality	Waste Tire Management Fund	\$ 571,762
13-856	Office of Environmental Quality	Hazardous Waste Site Cleanup Fund	\$ 221,517
16-511	Office of Management and Finance	Conservation Fund	\$ 584,521
16-511	Office of Management and Finance	Louisiana Duck License, Stamp, and Print Fund	\$ 523
16-511	Office of Management and Finance	Seafood Promotion and Marketing Fund	\$ 1,160
16-512	Office of the Secretary	Conservation Fund	\$ 1,776,639
16-512	Office of the Secretary	Enforcement Emergency Situation Response Account	\$ 6,797
16-512	Office of the Secretary	Litter Abatement and Education Account	\$ 4,990
16-512	Office of the Secretary	Louisiana Help Our Wildlife Fund	\$ 1,000
16-512	Office of the Secretary	Oyster Sanitation Fund	\$ 11,726
16-512	Office of the Secretary	Wildlife Natural Heritage Trust	\$ 5,315
16-513	Office of Wildlife	Conservation - Waterfowl Account	\$ 4,250
16-513	Office of Wildlife	Conservation Fund	\$ 998,318
16-513	Office of Wildlife	Conservation of the Black Bear Account	\$ 1,250
16-513	Office of Wildlife	Conservation - Quail Account	\$ 1,235
16-513	Office of Wildlife	Conservation - White Tail Deer Account	\$ 1,615
16-513	Office of Wildlife	Hunters for the Hungry Account	\$ 5,000
16-513	Office of Wildlife	Louisiana Duck License, Stamp, and Print Fund	\$ 61,575
16-513	Office of Wildlife	Litter Abatement and Education Account	\$ 45,758
16-513	Office of Wildlife	Louisiana Alligator Resource Fund	\$ 98,391
16-513	Office of Wildlife	Louisiana Fur Public Education Account	\$ 3,550
16-513	Office of Wildlife	Louisiana Wild Turkey Stamp Fund	\$ 3,706
16-513	Office of Wildlife	Natural Heritage Account	\$ 3,270
16-513	Office of Wildlife	Scenic Rivers Fund	\$ 75
16-514	Office of Fisheries	Aquatic Plant Control Fund	\$ 20,000
16-514	Office of Fisheries	Conservation Fund	\$ 1,096,530
16-514	Office of Fisheries	Crab Promotion and Marketing Account	\$ 2,404
16-514	Office of Fisheries	Derelict Crab Trap Removal Program Account	\$ 10,387
16-514	Office of Fisheries	Oyster Development Fund	\$ 15,338
16-514	Office of Fisheries	Oyster Sanitation Fund	\$ 12,830
16-514	Office of Fisheries	Public Oyster Seed Ground Development Account	\$ 142,346
16-514	Office of Fisheries	Saltwater Fish Research and Conservation Fund	\$ 103,350
16-514	Office of Fisheries	Shrimp Marketing and Promotion Account	\$ 4,750
17-561	Municipal Fire and Police Civil Service	Municipal Fire and Police Civil Service Operating Fund	\$ 111,690

Agency Number	Agency Name	Statutory Dedication Name	Reduction
20-901	Sales Tax Dedications	Acadia Parish Visitor Enterprise Fund	\$ 4,862
20-901	Sales Tax Dedications	Alexandria / Pineville Area Tourism Fund	\$ 12,500
20-901	Sales Tax Dedications	Alexandria / Pineville Exhibition Hall Fund	\$ 12,521
20-901	Sales Tax Dedications	Allen Parish Capital Improvements Fund	\$ 10,794
20-901	Sales Tax Dedications	Ascension Parish Visitor Enterprise Fund	\$ 62,500
20-901	Sales Tax Dedications	Avoyelles Parish Visitor Enterprise Fund	\$ 6,003
20-901	Sales Tax Dedications	Baker Economic Development Fund	\$ 1,975
20-901	Sales Tax Dedications	Bastrop Municipal Center Fund	\$ 2,018
20-901	Sales Tax Dedications	Beauregard Parish Community Improvement Fund	\$ 5,264
20-901	Sales Tax Dedications	Bienville Parish Tourism / Economic Development Fund	\$ 1,564
20-901	Sales Tax Dedications	Bossier City Riverfront and Civic Center Fund	\$ 93,714
20-901	Sales Tax Dedications	Caldwell Parish Economic Development Fund	\$ 8
20-901	Sales Tax Dedications	Cameron Parish Tourism Development Fund	\$ 980
20-901	Sales Tax Dedications	Claiborne Parish Tourism and Economic Development Fund	\$ 26
20-901	Sales Tax Dedications	Concordia Parish Economic Development Fund	\$ 4,387
20-901	Sales Tax Dedications	DeSoto Parish Visitor Enterprise Fund	\$ 7,416
20-901	Sales Tax Dedications	E.N. Morial Convention Center Phase IV Expansion Project Fund	\$ 100,000
20-901	Sales Tax Dedications	East Baton Rouge Parish Enhancement Fund	\$ 64,397
20-901	Sales Tax Dedications	East Carroll Parish Visitor Enterprise Fund	\$ 358
20-901	Sales Tax Dedications	East Feliciana Tourist Commission Fund	\$ 135
20-901	Sales Tax Dedications	EBR Parish Community Improvement Fund	\$ 128,794
20-901	Sales Tax Dedications	EBR Parish Riverside Centroplex Fund	\$ 62,465
20-901	Sales Tax Dedications	Evangeline Visitor Enterprise Fund	\$ 2,154
20-901	Sales Tax Dedications	Franklin Parish Visitor Enterprise Fund	\$ 1,691
20-901	Sales Tax Dedications	Grand Isle Tourist Commission Account	\$ 1,415
20-901	Sales Tax Dedications	Grant Parish Economic Development Fund	\$ 100
20-901	Sales Tax Dedications	Houma / Terrebonne Tourist Fund	\$ 28,672
20-901	Sales Tax Dedications	Iberia Parish Tourism Commission Fund	\$ 21,240
20-901	Sales Tax Dedications	Iberville Parish Visitor Enterprise Fund	\$ 5,843
20-901	Sales Tax Dedications	Jackson Parish Economic Development / Tourism Fund	\$ 1,389
20-901	Sales Tax Dedications	Jeff Par C.C. Fund - Gretna Tourist Comm Account	\$ 5,919
20-901	Sales Tax Dedications	Jefferson Davis Parish Visitor Enterprise Fund	\$ 7,757
20-901	Sales Tax Dedications	Jefferson Parish Convention Center Fund	\$ 162,307
20-901	Sales Tax Dedications	Lafayette Parish Visitor Enterprise Fund	\$ 157,005
20-901	Sales Tax Dedications	Lafourche Parish ARC Training / Development Fund	\$ 17,237
20-901	Sales Tax Dedications	Lafourche Parish Enterprise Fund	\$ 17,499
20-901	Sales Tax Dedications	Lake Charles Civic Center Fund	\$ 57,900
20-901	Sales Tax Dedications	LaSalle Economic Development District Fund	\$ 1,090
20-901	Sales Tax Dedications	Lincoln Parish Municipalities Fund	\$ 12,925
20-901	Sales Tax Dedications	Lincoln Parish Visitor Enterprise Fund	\$ 13,121
20-901	Sales Tax Dedications	Livingston Parish Tourism / Economic Development Fund	\$ 16,626
20-901	Sales Tax Dedications	Madison Parish Visitor Enterprise Fund	\$ 1,716
20-901	Sales Tax Dedications	Morehouse Parish Visitor Enterprise Fund	\$ 2,049
20-901	Sales Tax Dedications	N.O. Metro Convention and Visitors Bureau Fund	\$ 545,000
20-901	Sales Tax Dedications	Natchitoches Historic District Development Fund	\$ 15,958
20-901	Sales Tax Dedications	Natchitoches Parish Visitor Enterprise Fund	\$ 5,373
20-901	Sales Tax Dedications	New Orleans Area Economic Development Fund	\$ 12,689
20-901	Sales Tax Dedications	New Orleans Quality of Life Fund	\$ 100,000
20-901	Sales Tax Dedications	Ouachita Parish Visitor Enterprise Fund	\$ 77,624
20-901	Sales Tax Dedications	Pineville Economic Development Fund	\$ 11,127
20-901	Sales Tax Dedications	Plaquemines Parish Visitor Enterprise Fund	\$ 11,405
20-901	Sales Tax Dedications	Pointe Coupee Parish Visitor Enterprise Fund	\$ 2,014
20-901	Sales Tax Dedications	Rapides Parish Coliseum Fund	\$ 3,709
20-901	Sales Tax Dedications	Rapides Parish Economic Development Fund	\$ 18,545
20-901	Sales Tax Dedications	Red River Visitor Enterprise Fund	\$ 1,737
20-901	Sales Tax Dedications	Richland Parish Visitor Enterprise Fund	\$ 5,836
20-901	Sales Tax Dedications	River Parishes Convention, Tourism, and Visitors Fund	\$ 10,077
20-901	Sales Tax Dedications	Sabine Parish Tourism Improvement Fund	\$ 8,610
20-901	Sales Tax Dedications	Shreveport Riverfront Convention Center. & Independence Stadium Fund	\$ 93,362
20-901	Sales Tax Dedications	Shreveport-Bossier City Visitor Enterprise Fund	\$ 27,852
20-901	Sales Tax Dedications	St. Bernard Parish Enterprise Fund	\$ 5,820
20-901	Sales Tax Dedications	St. Charles Parish Enterprise Fund	\$ 11,461
20-901	Sales Tax Dedications	St. Francisville Economic Development Fund	\$ 8,921
20-901	Sales Tax Dedications	St. James Parish Enterprise Fund	\$ 1,538
20-901	Sales Tax Dedications	St. John the Baptist Convention Facility Fund	\$ 16,452
20-901	Sales Tax Dedications	St. Landry Parish Historical Development Fund #1	\$ 18,658
20-901	Sales Tax Dedications	St. Martin Parish Enterprise Fund	\$ 8,609
20-901	Sales Tax Dedications	St. Mary Parish Visitor Enterprise Fund	\$ 50,592
20-901	Sales Tax Dedications	St. Tammany Parish Fund	\$ 92,975
20-901	Sales Tax Dedications	Tangipahoa Parish Economic Development Fund	\$ 8,788
20-901	Sales Tax Dedications	Tangipahoa Parish Tourist Commission Fund	\$ 26,100
20-901	Sales Tax Dedications	Tensas Parish Visitor Enterprise Fund	\$ 97
20-901	Sales Tax Dedications	Terrebonne Parish Visitor Enterprise Fund	\$ 31,891
20-901	Sales Tax Dedications	Town of Homer Economic Development Fund	\$ 939
20-901	Sales Tax Dedications	Union Parish Visitor Enterprise Fund	\$ 1,362
20-901	Sales Tax Dedications	Vermilion Parish Visitor Enterprise Fund	\$ 5,742
20-901	Sales Tax Dedications	Vernon Parish Legislative Community Improvement Fund	\$ 21,414
20-901	Sales Tax Dedications	Washington Parish Economic Development and Tourism Fund	\$ 724
20-901	Sales Tax Dedications	Washington Parish Infrastructure and Park Fund	\$ 2,500
20-901	Sales Tax Dedications	Washington Parish Tourist Commission Fund	\$ 2,151
20-901	Sales Tax Dedications	Webster Parish Convention and Visitors Commission Fund	\$ 8,538
20-901	Sales Tax Dedications	West Baton Rouge Parish Visitor Enterprise Fund	\$ 25,772
20-901	Sales Tax Dedications	West Calcasieu Community Center Fund	\$ 59,630
20-901	Sales Tax Dedications	West Carroll Parish Visitor Enterprise Fund	\$ 854
20-901	Sales Tax Dedications	Winn Parish Tourism Fund	\$ 2,833
20-945	Aid to Local Government Entities	Algiers Economic Development Foundation Fund	\$ 5,000
20-945	Aid to Local Government Entities	Beautification Project for New Orleans Neighborhoods Fund	\$ 5,000
20-945	Aid to Local Government Entities	Beautification and Improvement of the New Orleans City Park Fund	\$ 95,010
20-945	Aid to Local Government Entities	Bossier Parish Truancy Program Fund	\$ 19,805
20-945	Aid to Local Government Entities	Calcasieu Parish Fund	\$ 39,243
20-945	Aid to Local Government Entities	Casino Support Services Fund	\$ 90,000
20-945	Aid to Local Government Entities	Friends of NORD Fund	\$ 7,500
20-945	Aid to Local Government Entities	Greater New Orleans Sports Foundation Fund	\$ 50,000
20-945	Aid to Local Government Entities	New Orleans Urban Tourism and Hospitality Training Fund	\$ 5,000
20-945	Aid to Local Government Entities	Overcollections Fund	\$ 4,250
20-945	Aid to Local Government Entities	Rehabilitation for the Blind and Visually Impaired Fund	\$ 114,240
20-945	Aid to Local Government Entities	Sports Facility Assistance Fund	\$ 5,000
20-945	Aid to Local Government Entities	St. Landry Parish Excellence Fund	\$ 29,582
20-945	Aid to Local Government Entities	Tobacco Tax Health Care Fund	\$ 597,465
TOTAL			\$ 45,986,815

Statewide Budget Summary

STATEWIDE BUDGET
Department Budget Summary

		FY 2019				
		FY 2018	HB 1 Reengrossed w/ Senate Amendments		2019 - 2018	Percent
		EOB 12/1/2017	Based (Funded)	Supplemental	Change	Change
				Total		
GRAND TOTAL - Statewide Budget						
State General Fund	\$9,461,355,579	\$9,071,830,600	\$643,533,571	\$9,715,364,171	\$254,008,592	2.7%
Interagency Transfers	\$1,669,238,582	\$1,578,333,147	\$0	\$1,578,333,147	(\$90,905,435)	-5.4%
Fees & Self-gen Revenues	\$4,258,331,216	\$4,347,872,164	\$0	\$4,347,872,164	\$89,540,948	2.1%
Statutory Dedications	\$4,245,215,405	\$4,247,436,763	(\$2,000,000)	\$4,245,436,763	\$221,358	0.0%
Federal Funds	\$13,820,229,271	\$13,770,261,907	\$3,694,836	\$13,773,956,743	(\$46,272,528)	-0.3%
	\$33,454,370,053	\$33,015,734,581	\$645,228,407	\$33,660,962,988	\$206,592,935	0.6%
T.O.	32,986	33,338	116	33,454	468	1.4%
Other Charges Positions	1,914	1,828	0	1,828	(86)	-4.5%
STATE FUNDS (excludes Federal)						
General Appropriation Bill						
State General Fund	\$8,737,948,098	\$8,323,696,709	\$579,589,213	\$8,903,285,922	\$165,337,824	1.9%
Interagency Transfers	\$972,183,531	\$939,576,934	\$0	\$939,576,934	(\$32,606,597)	-3.4%
Fees & Self-gen Revenues	\$2,680,718,457	\$2,692,556,836	\$0	\$2,692,556,836	\$11,838,379	0.4%
Statutory Dedications	\$2,930,111,095	\$2,885,757,656	(\$2,000,000)	\$2,883,757,656	(\$46,353,439)	-1.6%
Federal Funds	\$13,757,516,271	\$13,701,226,107	\$3,694,836	\$13,704,920,943	(\$52,595,328)	-0.4%
	\$29,078,477,452	\$28,542,814,242	\$581,284,049	\$29,124,098,291	\$45,620,839	0.2%
T.O.	31,830	32,150	116	32,266	436	1.4%
Other Charges Positions	1,905	1,819	0	1,819	(86)	-4.5%
01 Executive						
State General Fund	\$152,107,148	\$102,428,573	\$60,279,946	\$162,708,519	\$10,601,371	7.0%
Interagency Transfers	\$78,957,393	\$70,707,654	\$0	\$70,707,654	(\$8,249,739)	-10.4%
Fees & Self-gen Revenues	\$135,778,210	\$136,992,561	\$0	\$136,992,561	\$1,214,351	0.9%
Statutory Dedications	\$151,162,207	\$151,798,940	\$0	\$151,798,940	\$636,733	0.4%
Federal Funds	\$2,060,628,807	\$2,029,176,017	\$0	\$2,029,176,017	(\$31,452,790)	-1.5%
	\$2,578,633,765	\$2,491,103,745	\$60,279,946	\$2,551,383,691	(\$27,250,074)	-1.1%
T.O.	1,972	1,992	0	1,992	20	1.0%
Other Charges Positions	361	354	0	354	(7)	-1.9%
03 Veterans Affairs						
State General Fund	\$5,476,292	\$4,484,629	\$1,203,093	\$5,687,722	\$211,430	3.9%
Interagency Transfers	\$2,835,433	\$2,349,822	\$0	\$2,349,822	(\$485,611)	-17.1%
Fees & Self-gen Revenues	\$16,824,961	\$17,256,667	\$0	\$17,256,667	\$431,706	2.6%
Statutory Dedications	\$115,528	\$115,528	\$0	\$115,528	\$0	0.0%
Federal Funds	\$43,052,865	\$45,597,601	\$0	\$45,597,601	\$2,544,736	5.9%
	\$68,305,079	\$69,804,247	\$1,203,093	\$71,007,340	\$2,702,261	4.0%
T.O.	842	843	0	843	1	0.1%
Other Charges Positions	0	0	0	0	0	0.0%
04A State						
State General Fund	\$53,158,836	\$50,198,863	\$6,964,890	\$57,163,753	\$4,004,917	7.5%
Interagency Transfers	\$221,500	\$227,500	\$0	\$227,500	\$6,000	2.7%
Fees & Self-gen Revenues	\$27,400,550	\$27,605,679	\$0	\$27,605,679	\$205,129	0.7%
Statutory Dedications	\$113,078	\$6,002,565	\$0	\$6,002,565	\$5,889,487	5208.3%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$80,893,964	\$84,034,607	\$6,964,890	\$90,999,497	\$10,105,533	12.5%
T.O.	314	311	0	311	(3)	-1.0%
Other Charges Positions	0	0	0	0	0	0.0%
04B Justice						
State General Fund	\$19,387,540	\$12,895,196	\$4,470,155	\$17,365,351	(\$2,022,189)	-10.4%
Interagency Transfers	\$26,167,329	\$23,500,587	\$0	\$23,500,587	(\$2,666,742)	-10.2%
Fees & Self-gen Revenues	\$6,866,714	\$6,816,714	\$0	\$6,816,714	(\$50,000)	-0.7%
Statutory Dedications	\$15,618,642	\$16,721,205	\$0	\$16,721,205	\$1,102,563	7.1%
Federal Funds	\$7,515,430	\$7,075,021	\$0	\$7,075,021	(\$440,409)	-5.9%
	\$75,555,655	\$67,008,723	\$4,470,155	\$71,478,878	(\$4,076,777)	-5.4%
T.O.	483	482	0	482	(1)	-0.2%
Other Charges Positions	1	1	0	1	0	0.0%
04C Lt. Governor						
State General Fund	\$1,047,280	\$885,683	\$186,259	\$1,071,942	\$24,662	2.4%
Interagency Transfers	\$672,296	\$672,296	\$0	\$672,296	\$0	0.0%
Fees & Self-gen Revenues	\$10,000	\$10,000	\$0	\$10,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$5,488,059	\$5,488,059	\$0	\$5,488,059	\$0	0.0%
	\$7,217,635	\$7,056,038	\$186,259	\$7,242,297	\$24,662	0.3%
T.O.	7	7	0	7	0	0.0%
Other Charges Positions	8	8	0	8	0	0.0%
04D Treasury						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$1,686,944	\$1,686,944	\$0	\$1,686,944	\$0	0.0%
Fees & Self-gen Revenues	\$8,900,948	\$9,140,969	\$0	\$9,140,969	\$240,021	2.7%
Statutory Dedications	\$811,455	\$775,009	\$0	\$775,009	(\$36,446)	-4.5%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$11,399,347	\$11,602,922	\$0	\$11,602,922	\$203,575	1.8%
T.O.	54	54	0	54	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

STATEWIDE BUDGET
Department Budget Summary

	FY 2019				2019 - 2018 Change	Percent Change
	FY 2018 EOB 12/1/2017	HB 1 Reengrossed w/ Senate Amendments Based (Funded)	Supplemental	Total		
04E Public Service Commission						
State General Fund	\$66,396	\$0	\$0	\$0	(\$66,396)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$9,704,443	\$9,237,314	\$0	\$9,237,314	(\$467,129)	-4.8%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$9,770,839	\$9,237,314	\$0	\$9,237,314	(\$533,525)	-5.5%
T.O.	99	97	0	97	(2)	-2.0%
Other Charges Positions	0	0	0	0	0	0.0%
04F Agriculture & Forestry						
State General Fund	\$25,275,042	\$16,197,863	\$5,223,154	\$21,421,017	(\$3,854,025)	-15.2%
Interagency Transfers	\$686,125	\$680,206	\$0	\$680,206	(\$5,919)	-0.9%
Fees & Self-gen Revenues	\$7,029,476	\$7,709,309	\$0	\$7,709,309	\$679,833	9.7%
Statutory Dedications	\$34,115,006	\$35,175,539	(\$2,000,000)	\$33,175,539	(\$939,467)	-2.8%
Federal Funds	\$10,584,973	\$10,009,973	\$0	\$10,009,973	(\$575,000)	-5.4%
	\$77,690,622	\$69,772,890	\$3,223,154	\$72,996,044	(\$4,694,578)	-6.0%
T.O.	563	559	0	559	(4)	-0.7%
Other Charges Positions	27	4	0	4	(23)	-85.2%
04G Insurance						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$28,658,984	\$29,342,980	\$0	\$29,342,980	\$683,996	2.4%
Statutory Dedications	\$1,738,353	\$1,730,832	\$0	\$1,730,832	(\$7,521)	-0.4%
Federal Funds	\$716,006	\$717,475	\$0	\$717,475	\$1,469	0.2%
	\$31,113,343	\$31,791,287	\$0	\$31,791,287	\$677,944	2.2%
T.O.	222	222	0	222	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
05 Economic Development						
State General Fund	\$14,373,495	\$14,933,399	\$5,687,135	\$20,620,534	\$6,247,039	43.5%
Interagency Transfers	\$680,546	\$0	\$0	\$0	(\$680,546)	-100.0%
Fees & Self-gen Revenues	\$17,868,712	\$5,064,807	\$0	\$5,064,807	(\$12,803,905)	-71.7%
Statutory Dedications	\$20,122,222	\$16,772,483	\$0	\$16,772,483	(\$3,349,739)	-16.6%
Federal Funds	\$8,046,476	\$2,976,020	\$0	\$2,976,020	(\$5,070,456)	-63.0%
	\$61,091,451	\$39,746,709	\$5,687,135	\$45,433,844	(\$15,657,607)	-25.6%
T.O.	113	113	0	113	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
06 Culture, Recreation & Tourism						
State General Fund	\$31,480,277	\$24,651,110	\$8,387,022	\$33,038,132	\$1,557,855	4.9%
Interagency Transfers	\$12,123,852	\$8,528,705	\$0	\$8,528,705	(\$3,595,147)	-29.7%
Fees & Self-gen Revenues	\$32,754,468	\$29,152,703	\$0	\$29,152,703	(\$3,601,765)	-11.0%
Statutory Dedications	\$10,630,673	\$10,924,422	\$0	\$10,924,422	\$293,749	2.8%
Federal Funds	\$7,530,092	\$7,538,297	\$0	\$7,538,297	\$8,205	0.1%
	\$94,519,362	\$80,795,237	\$8,387,022	\$89,182,259	(\$5,337,103)	-5.6%
T.O.	581	572	0	572	(9)	-1.5%
Other Charges Positions	27	24	0	24	(3)	-11.1%
07 Transportation & Development						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$8,910,000	\$15,242,612	\$0	\$15,242,612	\$6,332,612	71.1%
Fees & Self-gen Revenues	\$28,672,415	\$28,182,415	\$0	\$28,182,415	(\$490,000)	-1.7%
Statutory Dedications	\$571,055,043	\$541,272,833	\$0	\$541,272,833	(\$29,782,210)	-5.2%
Federal Funds	\$32,420,794	\$24,632,793	\$0	\$24,632,793	(\$7,788,001)	-24.0%
	\$641,058,252	\$609,330,653	\$0	\$609,330,653	(\$31,727,599)	-4.9%
T.O.	4,258	4,260	0	4,260	2	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
08A DPSC - Corrections Services						
State General Fund	\$490,875,885	\$474,543,153	\$44,996,822	\$519,539,975	\$28,664,090	5.8%
Interagency Transfers	\$14,837,938	\$14,837,938	\$0	\$14,837,938	\$0	0.0%
Fees & Self-gen Revenues	\$46,352,374	\$48,278,011	\$0	\$48,278,011	\$1,925,637	4.2%
Statutory Dedications	\$54,000	\$1,011,300	\$0	\$1,011,300	\$957,300	1772.8%
Federal Funds	\$2,230,697	\$2,230,697	\$0	\$2,230,697	\$0	0.0%
	\$554,350,894	\$540,901,099	\$44,996,822	\$585,897,921	\$31,547,027	5.7%
T.O.	4,748	4,889	0	4,889	141	3.0%
Other Charges Positions	0	0	0	0	0	0.0%
08B DPSC - Public Safety Services						
State General Fund	\$19,410,048	\$0	\$0	\$0	(\$19,410,048)	-100.0%
Interagency Transfers	\$38,286,509	\$38,258,311	\$0	\$38,258,311	(\$28,198)	-0.1%
Fees & Self-gen Revenues	\$179,276,430	\$200,340,673	\$0	\$200,340,673	\$21,064,243	11.7%
Statutory Dedications	\$188,422,671	\$173,762,849	\$0	\$173,762,849	(\$14,659,822)	-7.8%
Federal Funds	\$48,544,162	\$47,941,431	\$0	\$47,941,431	(\$602,731)	-1.2%
	\$473,939,820	\$460,303,264	\$0	\$460,303,264	(\$13,636,556)	-2.9%
T.O.	2,572	2,583	0	2,583	11	0.4%
Other Charges Positions	0	0	0	0	0	0.0%

STATEWIDE BUDGET
Department Budget Summary

	FY 2019				2019 - 2018 Change	Percent Change
	FY 2018 EOB 12/1/2017	HB 1 Reengrossed w/ Senate Amendments Based (Funded)	Supplemental	Total		
08C DPSC - Youth Services						
State General Fund	\$109,587,852	\$75,476,631	\$47,580,081	\$123,056,712	\$13,468,860	12.3%
Interagency Transfers	\$11,959,959	\$11,959,959	\$0	\$11,959,959	\$0	0.0%
Fees & Self-gen Revenues	\$775,487	\$775,487	\$0	\$775,487	\$0	0.0%
Statutory Dedications	\$149,022	\$149,022	\$0	\$149,022	\$0	0.0%
Federal Funds	\$908,006	\$891,796	\$0	\$891,796	(\$16,210)	-1.8%
	\$123,380,326	\$89,252,895	\$47,580,081	\$136,832,976	\$13,452,650	10.9%
T.O.	944	830	114	944	0	0.0%
Other Charges Positions	7	7	0	7	0	0.0%
09 Health						
State General Fund	\$2,415,119,251	\$2,502,195,921	\$0	\$2,502,195,921	\$87,076,670	3.6%
Interagency Transfers	\$306,924,794	\$319,674,708	\$0	\$319,674,708	\$12,749,914	4.2%
Fees & Self-gen Revenues	\$510,154,478	\$464,621,396	\$0	\$464,621,396	(\$45,533,082)	-8.9%
Statutory Dedications	\$842,350,843	\$882,521,446	\$0	\$882,521,446	\$40,170,603	4.8%
Federal Funds	\$9,519,368,265	\$9,509,979,002	\$0	\$9,509,979,002	(\$9,389,263)	-0.1%
	\$13,593,917,631	\$13,678,992,473	\$0	\$13,678,992,473	\$85,074,842	0.6%
T.O.	5,794	6,048	0	6,048	254	4.4%
Other Charges Positions	1,421	1,368	0	1,368	(53)	-3.7%
10 Children & Family Services						
State General Fund	\$174,260,354	\$160,414,676	\$35,712,518	\$196,127,194	\$21,866,840	12.5%
Interagency Transfers	\$50,095,291	\$26,899,733	\$0	\$26,899,733	(\$23,195,558)	-46.3%
Fees & Self-gen Revenues	\$17,937,760	\$18,392,610	\$0	\$18,392,610	\$454,850	2.5%
Statutory Dedications	\$481,227	\$477,047	\$0	\$477,047	(\$4,180)	-0.9%
Federal Funds	\$534,190,531	\$540,076,895	\$0	\$540,076,895	\$5,886,364	1.1%
	\$776,965,163	\$746,260,961	\$35,712,518	\$781,973,479	\$5,008,316	0.6%
T.O.	3,445	3,506	0	3,506	61	1.8%
Other Charges Positions	0	0	0	0	0	0.0%
11 Natural Resources						
State General Fund	\$9,421,017	\$7,473,906	\$2,391,043	\$9,864,949	\$443,932	4.7%
Interagency Transfers	\$8,992,160	\$8,816,870	\$0	\$8,816,870	(\$175,290)	-1.9%
Fees & Self-gen Revenues	\$318,639	\$318,639	\$0	\$318,639	\$0	0.0%
Statutory Dedications	\$29,764,163	\$28,339,190	\$0	\$28,339,190	(\$1,424,973)	-4.8%
Federal Funds	\$7,765,301	\$7,258,917	\$0	\$7,258,917	(\$506,384)	-6.5%
	\$56,261,280	\$52,207,522	\$2,391,043	\$54,598,565	(\$1,662,715)	-3.0%
T.O.	321	308	2	310	(11)	-3.4%
Other Charges Positions	0	0	0	0	0	0.0%
12 Revenue						
State General Fund	\$33,892,165	\$0	\$2,280,000	\$2,280,000	(\$31,612,165)	-93.3%
Interagency Transfers	\$285,000	\$285,000	\$0	\$285,000	\$0	0.0%
Fees & Self-gen Revenues	\$67,107,815	\$99,436,116	\$0	\$99,436,116	\$32,328,301	48.2%
Statutory Dedications	\$543,583	\$522,821	\$0	\$522,821	(\$20,762)	-3.8%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$101,828,563	\$100,243,937	\$2,280,000	\$102,523,937	\$695,374	0.7%
T.O.	712	690	0	690	(22)	-3.1%
Other Charges Positions	15	15	0	15	0	0.0%
13 Environmental Quality						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$670,829	\$70,829	\$0	\$70,829	(\$600,000)	-89.4%
Fees & Self-gen Revenues	\$24,790	\$24,790	\$0	\$24,790	\$0	0.0%
Statutory Dedications	\$104,184,518	\$111,192,485	\$0	\$111,192,485	\$7,007,967	6.7%
Federal Funds	\$20,155,915	\$19,902,433	\$0	\$19,902,433	(\$253,482)	-1.3%
	\$125,036,052	\$131,190,537	\$0	\$131,190,537	\$6,154,485	4.9%
T.O.	698	702	0	702	4	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
14 Workforce Commission						
State General Fund	\$7,399,887	\$5,749,475	\$2,792,398	\$8,541,873	\$1,141,986	15.4%
Interagency Transfers	\$6,595,050	\$4,559,450	\$0	\$4,559,450	(\$2,035,600)	-30.9%
Fees & Self-gen Revenues	\$272,219	\$272,219	\$0	\$272,219	\$0	0.0%
Statutory Dedications	\$110,634,234	\$111,288,610	\$0	\$111,288,610	\$654,376	0.6%
Federal Funds	\$165,586,651	\$160,205,804	\$3,694,836	\$163,900,640	(\$1,686,011)	-1.0%
	\$290,488,041	\$282,075,558	\$6,487,234	\$288,562,792	(\$1,925,249)	-0.7%
T.O.	925	921	0	921	(4)	-0.4%
Other Charges Positions	0	0	0	0	0	0.0%
16 Wildlife & Fisheries						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$12,006,202	\$12,527,226	\$0	\$12,527,226	\$521,024	4.3%
Fees & Self-gen Revenues	\$2,111,574	\$2,111,574	\$0	\$2,111,574	\$0	0.0%
Statutory Dedications	\$125,842,453	\$113,248,389	\$0	\$113,248,389	(\$12,594,064)	-10.0%
Federal Funds	\$46,032,639	\$42,431,264	\$0	\$42,431,264	(\$3,601,375)	-7.8%
	\$185,992,868	\$170,318,453	\$0	\$170,318,453	(\$15,674,415)	-8.4%
T.O.	779	779	0	779	0	0.0%
Other Charges Positions	3	3	0	3	0	0.0%

STATEWIDE BUDGET
Department Budget Summary

	FY 2018 EOB 12/1/2017	FY 2019 HB 1 Reengrossed w/ Senate Amendments			2019 - 2018 Change	Percent Change
		Based (Funded)	Supplemental	Total		
17 Civil Service						
State General Fund	\$5,326,196	\$4,326,663	\$1,213,245	\$5,539,908	\$213,712	4.0%
Interagency Transfers	\$11,622,197	\$12,002,661	\$0	\$12,002,661	\$380,464	3.3%
Fees & Self-gen Revenues	\$1,232,825	\$1,341,590	\$0	\$1,341,590	\$108,765	8.8%
Statutory Dedications	\$2,233,801	\$2,222,898	\$0	\$2,222,898	(\$10,903)	-0.5%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$20,415,019	\$19,893,812	\$1,213,245	\$21,107,057	\$692,038	3.4%
T.O.	171	172	0	172	1	0.6%
Other Charges Positions	0	0	0	0	0	0.0%
19A Higher Education						
State General Fund	\$1,004,971,363	\$829,186,229	\$184,428,735	\$1,013,614,964	\$8,643,601	0.9%
Interagency Transfers	\$23,645,601	\$22,759,816	\$0	\$22,759,816	(\$885,785)	-3.7%
Fees & Self-gen Revenues	\$1,457,186,211	\$1,474,298,447	\$0	\$1,474,298,447	\$17,112,236	1.2%
Statutory Dedications	\$151,642,910	\$148,131,426	\$0	\$148,131,426	(\$3,511,484)	-2.3%
Federal Funds	\$79,903,497	\$80,105,297	\$0	\$80,105,297	\$201,800	0.3%
	\$2,717,349,582	\$2,554,481,215	\$184,428,735	\$2,738,909,950	\$21,560,368	0.8%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
19B Special Schools & Commissions						
State General Fund	\$42,044,885	\$33,760,843	\$12,483,880	\$46,244,723	\$4,199,838	10.0%
Interagency Transfers	\$26,067,815	\$28,731,884	\$0	\$28,731,884	\$2,664,069	10.2%
Fees & Self-gen Revenues	\$3,263,033	\$3,263,033	\$0	\$3,263,033	\$0	0.0%
Statutory Dedications	\$25,114,616	\$23,883,751	\$0	\$23,883,751	(\$1,230,865)	-4.9%
Federal Funds	\$318,668	\$233,582	\$0	\$233,582	(\$85,086)	-26.7%
	\$96,809,017	\$89,873,093	\$12,483,880	\$102,356,973	\$5,547,956	5.7%
T.O.	767	765	0	765	(2)	-0.3%
Other Charges Positions	35	35	0	35	0	0.0%
19D Education						
State General Fund	\$3,604,419,133	\$3,550,203,992	\$54,276,445	\$3,604,480,437	\$61,304	0.0%
Interagency Transfers	\$263,200,035	\$253,878,768	\$0	\$253,878,768	(\$9,321,267)	-3.5%
Fees & Self-gen Revenues	\$57,488,446	\$52,181,509	\$0	\$52,181,509	(\$5,306,937)	-9.2%
Statutory Dedications	\$273,809,800	\$286,979,044	\$0	\$286,979,044	\$13,169,244	4.8%
Federal Funds	\$1,146,171,841	\$1,146,401,137	\$0	\$1,146,401,137	\$229,296	0.0%
	\$5,345,089,255	\$5,289,644,450	\$54,276,445	\$5,343,920,895	(\$1,168,360)	0.0%
T.O.	446	445	0	445	(1)	-0.2%
Other Charges Positions	0	0	0	0	0	0.0%
19E LSU Health Care Services Division						
State General Fund	\$24,427,906	\$24,427,906	\$0	\$24,427,906	\$0	0.0%
Interagency Transfers	\$18,383,724	\$17,542,527	\$0	\$17,542,527	(\$841,197)	-4.6%
Fees & Self-gen Revenues	\$15,472,658	\$15,472,658	\$0	\$15,472,658	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	\$0	0.0%
Federal Funds	\$4,800,336	\$4,800,336	\$0	\$4,800,336	\$0	0.0%
	\$63,084,624	\$62,243,427	\$0	\$62,243,427	(\$841,197)	-1.3%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
20 Other Requirements						
State General Fund	\$494,419,850	\$429,261,998	\$99,032,392	\$528,294,390	\$33,874,540	6.9%
Interagency Transfers	\$45,669,009	\$43,174,928	\$0	\$43,174,928	(\$2,494,081)	-5.5%
Fees & Self-gen Revenues	\$10,978,280	\$14,153,280	\$0	\$14,153,280	\$3,175,000	28.9%
Statutory Dedications	\$259,696,604	\$211,500,708	\$0	\$211,500,708	(\$48,195,896)	-18.6%
Federal Funds	\$5,556,260	\$5,556,260	\$0	\$5,556,260	\$0	0.0%
	\$816,320,003	\$703,647,174	\$99,032,392	\$802,679,566	(\$13,640,437)	-1.7%
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
OTHER APPROPRIATION BILLS						
State General Fund	\$215,503,900	\$233,762,516	\$63,944,358	\$297,706,874	\$82,202,974	38.1%
Interagency Transfers	\$697,055,051	\$638,756,213	\$0	\$638,756,213	(\$58,298,838)	-8.4%
Fees & Self-gen Revenues	\$1,577,612,759	\$1,655,315,328	\$0	\$1,655,315,328	\$77,702,569	4.9%
Statutory Dedications	\$1,250,904,310	\$1,306,921,165	\$0	\$1,306,921,165	\$56,016,855	4.5%
Federal Funds	\$62,713,000	\$69,035,800	\$0	\$69,035,800	\$6,322,800	10.1%
	\$3,803,789,020	\$3,903,791,022	\$63,944,358	\$3,967,735,380	\$163,946,360	4.3%
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%
21 Ancillary						
State General Fund	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$646,285,095	\$620,178,520	\$0	\$620,178,520	(\$26,106,575)	-4.0%
Fees & Self-gen Revenues	\$1,506,664,222	\$1,572,404,098	\$0	\$1,572,404,098	\$65,739,876	4.4%
Statutory Dedications	\$151,000,000	\$151,000,000	\$0	\$151,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	\$2,303,949,317	\$2,343,582,618	\$0	\$2,343,582,618	\$39,633,301	1.7%
T.O.	1,156	1,188	0	1,188	32	2.8%
Other Charges Positions	9	9	0	9	0	0.0%

STATEWIDE BUDGET
Department Budget Summary

	FY 2019				2019 - 2018 Change	Percent Change
	FY 2018 EOB 12/1/2017	HB 1 Reengrossed w/ Senate Based (Funded)	Amendments Supplemental	Total		
23 Judiciary						
State General Fund	\$151,530,944	\$109,085,806	\$46,445,138	\$155,530,944	\$4,000,000	2.6%
Interagency Transfers	\$9,392,850	\$9,392,850	\$0	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$10,240,925	\$10,240,925	\$0	\$10,240,925	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$171,164,719</u>	<u>\$128,719,581</u>	<u>\$46,445,138</u>	<u>\$175,164,719</u>	<u>\$4,000,000</u>	<u>2.3%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
24 Legislative						
State General Fund	\$62,472,956	\$44,973,736	\$17,499,220	\$62,472,956	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$22,373,567	\$22,989,230	\$0	\$22,989,230	\$615,663	2.8%
Statutory Dedications	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$94,846,523</u>	<u>\$77,962,966</u>	<u>\$17,499,220</u>	<u>\$95,462,186</u>	<u>\$615,663</u>	<u>0.6%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
26 Capital Outlay Cash						
State General Fund	\$1,500,000	\$79,702,974	\$0	\$79,702,974	\$78,202,974	5213.5%
Interagency Transfers	\$41,377,106	\$9,184,843	\$0	\$9,184,843	(\$32,192,263)	-77.8%
Fees & Self-gen Revenues	\$48,574,970	\$59,922,000	\$0	\$59,922,000	\$11,347,030	23.4%
Statutory Dedications	\$1,079,663,385	\$1,135,680,240	\$0	\$1,135,680,240	\$56,016,855	5.2%
Federal Funds	\$62,713,000	\$69,035,800	\$0	\$69,035,800	\$6,322,800	10.1%
	<u>\$1,233,828,461</u>	<u>\$1,353,525,857</u>	<u>\$0</u>	<u>\$1,353,525,857</u>	<u>\$119,697,396</u>	<u>9.7%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

NON-APPROPRIATED REQUIREMENTS

State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%
22 Non-Appropriated Requirements						
State General Fund	\$507,903,581	\$514,371,375	\$0	\$514,371,375	\$6,467,794	1.3%
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	\$0	0.0%
Statutory Dedications	\$64,200,000	\$54,757,942	\$0	\$54,757,942	(\$9,442,058)	-14.7%
Federal Funds	\$0	\$0	\$0	\$0	\$0	0.0%
	<u>\$572,103,581</u>	<u>\$569,129,317</u>	<u>\$0</u>	<u>\$569,129,317</u>	<u>(\$2,974,264)</u>	<u>-0.5%</u>
T.O.	0	0	0	0	0	0.0%
Other Charges Positions	0	0	0	0	0	0.0%

Overviews / Issues

HB 1 Reengrossed with Senate Amendments

Overviews / Issues

NOTE

Overviews and issues have been removed from this document but will be added at such time that the LFO is able to gather sufficient information from impacted agencies.

Major Enhancements and Increases

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 103	Executive	Mental Health Advocacy Services	Provides funding from the statutorily dedicated Indigent Parent Representation Program Fund for new staffing at the Livingston Parish office (21st JDC), adding an additional attorney (1) and administrative assistant 2 (1) positions. The number of Child in Need of Care (CINC) cases have increased sharply over the past 3 years in the 21st JDC, from 426 children in FY 15 to 610 in FY 17. The attorney position will be utilized to lower the caseload of existing attorneys, which currently exceeds national standards. The administrative assistant will provide office support to the attorneys working in the 21st JDC. The Livingston Office currently does not have an administrative support staff person and attorneys are handling routine clerical and office functions in addition to overseeing assigned caseloads.	\$0	\$115,230	2
01 - 107	Executive	Division of Administration	Supplemental appropriation provides for the multi-year cost of full LaGov implementation. The Division of Administration reports that it will utilize this appropriation to facilitate full implementation of LaGov across all executive branch agencies (except higher education) using a phased implementation that will see additional state departments integrated onto the LaGov platform annually through FY 21.	\$30,530,000	\$30,530,000	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases funding from the statutorily dedicated Coastal Protection Restoration Fund and adds 10 positions for financial services, outreach and engagement, engineering, project management, and operations. Engineering (\$136,479) includes an Engineer 6 position associated with planning, designing, and construction of Deep Water Horizon projects. Project Management (\$271,637) includes an Engineer 6 and Coastal Resources Scientist Manager to help lead the implementation of all restoration and flood protection projects administered by CPRA; there are over 30 new large scale restoration projects that have been targeted for development. Operations (\$223,246) includes 2 Engineer 4 positions to provide oversight for the design, construction, extension, improvement, repair, and regulation of Hurricane Protection & Flood Control Projects in the coastal area. Over the past 3 years, these activities have increased to include inspection of additional levees, new floodgates, and new pump stations. Financial Services (\$278,666) includes 2 Accountant 3 positions and a Coastal Resources Program Specialist (CRPS) to manage the increase in workload associated with the additional projects including invoices and contracts. Outreach & Engagement (\$172,531) includes a CRPS position and a Public Information Officer 3 to establish strategic, consistent, and coordinated outreach to promote CPRA's Master Plan projects, programs, and initiatives.	\$0	\$1,082,559	10
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Adds 2 authorized unclassified positions and provides funding for Individual Assistance Officers. The new positions will serve as liaisons between FEMA and the state regarding the federal Individuals and Households Program (IHP), including Housing Assistance and Other Needs Assistance.	\$145,759	\$145,759	2
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Provides funding for: replacement of 137 STR 3000 repeaters for the LA Wireless Information Network (LWIN) system (\$3,175,412); conversion of 4 state-owned deployable trailers to 9 channel repeater packages in order to increase capacity (\$905,488); and to purchase 50 Talkgroup licenses, 100 WAVE mobile communicator Android and iOS licenses, and one WAVE server (\$631,098).	\$4,711,998	\$4,711,998	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Increases budget authority from SGF to support non-federally declared emergency events (damage assessments and rental response equipment) and Statutory Dedications (State Emergency Response Fund) to provide a base-level funding for potential emergency responses.	\$25,000	\$1,025,000	0
01 - 112	Executive	Department of Military Affairs	Increases IAT budget authority to receive funding from the Division of Administration (DOA), Community Development Block Grant (CDPG) program to the Military Affairs program for the maintenance of facilities.	\$0	\$1,301,005	0
01 - 116	Executive	LA Public Defender Board	Increases funding from the statutorily dedicated LA Public Defender Fund (source of funding is SGF) for representation of those inmates sentenced to life without parole as a juvenile that may now be eligible for parole as a result of the U.S. Supreme Court decision in Miller v Alabama. LPDB projects that there are 96 inmates, called Miller clients, requiring representation as district attorneys have decided to seek new, life-without-parole sentences. This adjustment will fund representation for approximately 20 Miller clients in FY 19. The total appropriation from the LA Public Defender Fund is \$34.6 M in FY 19.	\$0	\$1,340,000	0
01 - 124	Executive	LA Stadium & Exposition District	Provides funding for energy efficiency projects at sports facilities. The revenue sources associated with the proposed expenditures are derived from SGR and Statutory Dedications (New Orleans Sports Franchise Fund - \$300,000, Sports Facility Assistance Fund - \$29,806, and New Orleans Sports Franchise Assistance Fund - \$17,123).	\$0	\$1,196,751	0
Major Increases or Enhancements for Executive				\$35,412,757	\$41,448,302	14
03 -	Veterans Affairs	Department Wide	Increases budget authority (\$351,847 SGR and \$242,513 Federal) associated with the decentralization of pharmacy operations from the Southeast LA Veterans Home. Each veteran's home will now operate an in-house pharmacy and receive direct federal reimbursement.	\$0	\$594,360	0
			<div> <div>Northeast</div> <div>Southwest</div> <div>Northwest</div> </div> <div> <div>\$100,000</div> <div>\$159,671</div> <div>\$334,689</div> </div>			
03 -	Veterans Affairs	Department Wide	Increases budget authority (\$305,159 SGR, \$374,584 Federal) and 11 T.O. associated with additional nursing staff to assist with growing acute needs of the aging resident population, including licensed nurse practitioners (LPN), certified nursing assistants (CNA), a wound care certified registered nurse (RN), and a custodian.	\$0	\$679,743	11
			<div> <div>Southwest (1 LPN, 4 CNA's)</div> <div>Northwest (2 CNA's)</div> <div>Southeast (1 RN, 2 CNA's, 1 custodian)</div> </div> <div> <div>\$131,062</div> <div>\$84,570</div> <div>\$464,111</div> </div>			

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
03 -	Veterans Affairs	Department Wide	Increases federal funding at Southwest (\$302,036), Northwest (\$46,570), and Southeast (\$159,547) for other compensation expenses for temporary nurses and assistants to fill in when employees are out for extended periods of time in order to meet the required minimum number of direct care hours.	\$0	\$508,153	0
Major Increases or Enhancements for Veterans Affairs				\$0	\$1,782,256	11
04A - 139	State	Secretary of State	Provides \$3 M SGF and \$5.9 M Statutory Dedication funding for the department to replace outdated voting equipment and software. The department is currently in the process of reviewing proposals submitted by companies which will detail 2 phases for acquisitions. The 1st phase includes replacing early voting equipment and software while the 2nd phase includes replacing election day equipment and software. The Secretary of State estimates total project costs to be between \$40 - \$50 M, however because a contract has not been awarded actual project costs may differ. The department received \$1.5 M in FY 18 as an initial investment for the project.	\$3,000,000	\$8,889,487	0
04A - 139	State	Secretary of State	Provides funding for the state's portion (50%) of salaries and related benefits for 6 additional Registrar of Voter positions across 5 parishes. There will be 1 new position in each of the following parishes due to parish growth: East Baton Rouge, St. Landry, Lafayette, and St. Martin. Calcasieu Parish will have 2 additional positions due to a new office opening in Sulphur. The number of authorized Registrar of Voter positions and associated salaries is established pursuant to R.S. 18:59 which further requires the state to pay one-half of the salaries.	\$166,250	\$166,250	0
04A - 139	State	Secretary of State	Provides additional funding for election expenditures in FY 19. The total estimated cost for FY 19 elections is approximately \$17.3 M, and will consist of statewide elections in the fall with municipal primary and general elections in the spring.	\$1,623,436	\$1,623,436	0
04A - 139	State	Secretary of State	Supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC provides funding to the Elections Program to restore statutorily required step increases for the Registrars of Voters. LA R.S. 18:55 and 59 provide for the funding requirements of the step increases for the Registrars of Voters.	\$480,000	\$480,000	0
Major Increases or Enhancements for State				\$5,269,686	\$11,159,173	0
04B - 141	Justice	Attorney General	Provides funding from the statutorily dedicated Louisiana Fund to the Civil Law Program for hardware and software for tobacco tax stamp data. Funds will be used to upgrade existing LA tax stamp and stamping machines located at licensed wholesale facilities by adding hardware and software that will capture data specific to the tax stamp identification, cigarette brand, date of sale, and purchaser.	\$0	\$1,566,800	0
Major Increases or Enhancements for Justice				\$0	\$1,566,800	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Provides funding from the statutorily dedicated LA Agricultural Finance Authority Fund (\$104,580), Pesticide Fund (\$9,960), and Petroleum Products Fund (\$9,960) for the replacement of 25 vehicles exceeding 150,000 miles with leased vehicles. \$19,920 Management & Finance (4) \$9,960 Agricultural & Environmental Science (2) \$19,920 Animal Health & Food Safety (4) \$9,960 Agro-Consumer Services (2) \$54,780 Forestry (11) \$9,960 Soil & Water Conservation (2)	\$0	\$124,500	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding from the statutorily dedicated Structural Pest Control Commission Fund to facilitate a statewide Farm Pesticide Hazardous Waste Pick-up Day. The event will be held in several locations throughout the state and in conjunction with the Department of Environmental Quality (DEQ). An outside 3rd party will be contracted to collect and dispose of this waste. A similar event was held in 1996 which ended up collecting 200 tons of hazardous ingredients. The Structural Pest Control Commission Fund derives its revenue from fees and self-generated sources, and HB 1 Reengrossed with Senate amendments includes a \$1.46 M recommendation for from the Structural Pest Control Commission Fund.	\$0	\$300,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases funding from the statutorily dedicated Feed & Fertilizer Fund for increased testing and analysis of animal feeds in the Animal Health & Food Safety Program (\$210,000) and fertilizers in the Agricultural & Environmental Sciences Program (\$290,000). The increased testing and analysis will generate the additional revenue to fund the expanded activity. The Feed & Fertilizer Fund derives its revenue from fees and self-generated sources, and HB 1 Reengrossed with Senate amendments includes a \$2.25 M recommendation for LDAF from the Feed & Fertilizer Fund.	\$0	\$500,000	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Provides funding from the statutorily dedicated LA Agricultural Finance Authority Fund (LAFA) (\$472,321) and the Pesticide Fund (\$10,033) in the Management & Finance Program for maintenance and repairs on Department of Agriculture & Forestry facilities throughout the State, including installation of a sewage system at Indian Creek State Park. The LA Agricultural Finance Authority Fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Reengrossed with Senate amendments includes an \$11.8 M appropriation for LDAF from LAFA. The Pesticide Fund derives its revenue from fees and self-generated revenues, and HB 1 Reengrossed includes a \$5.4 M recommendation for LDAF from the Pesticide Fund.	\$0	\$482,354	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Increases SGR and provides three (3) T.O. positions for the regulation of the production of medical marijuana in Louisiana.	\$0	\$679,833	3

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
Major Increases or Enhancements for Agriculture & Forestry				\$0	\$2,086,687	3
04G - 165	Insurance	Commissioner of Insurance	Increases SGR budget authority to carry out multiple market conduct examinations. The LA Department of Insurance (LDI) intends to use the resources to contract with a 3rd party to conduct the market conduct examination process. For reference, LDI collects SGR via various application and license fees associated with regulation of the insurance industry.	\$0	\$100,000	0
Major Increases or Enhancements for Insurance				\$0	\$100,000	0
05 - 252	Economic Development	Business Development	Business Development - Increase in revenues corresponding with the creation of the statutorily dedicated LA Entertainment Development Fund pursuant to Act 223 of the 2017 Regular Session. The fund's purpose is for education development initiatives, matching grants for LA filmmakers, and a deal closing fund. The fund receives revenues via 75% of the proceeds from a 2% fee imposed on the transfer of motion picture production tax credits. The funding authority is in anticipation of fees being collected in FY 19.	\$0	\$2,700,000	0
Major Increases or Enhancements for Economic Development				\$0	\$2,700,000	0
06 - 265	Culture, Recreation & Tourism	Cultural Development	Provides additional SGR budget authority to the Historical Preservation Office as a result of an increase in its workload activity. A fee is charged by the LA Division of Historic (LDHP) Preservation to process applications related to the rehabilitation of historic structures. Commercial and residential property owners claiming a tax credit for rehabilitation costs must be reviewed by LDHP to ensure that costs are eligible and in accordance with the U.S. Department of the Interior's standards. The fee structure is based on a graduated scale from \$250 to \$5,000 per application for qualified rehabilitation expenditures (QREs) for repairs. The funds will be used for expenditures associated with maintenance costs of the customer/project database, additional user licenses, software upgrades, staff training, site visits, fleet maintenance, service maintenance, and other miscellaneous operating costs.	\$0	\$338,842	0
Major Increases or Enhancements for Culture, Recreation & Tourism				\$0	\$338,842	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Engineering & Operations	Completes consolidation of statewide topographic mapping functions and governmental services under DOTD operations. The overall recommendation includes a total increase of \$4.1 M (including \$1.1 SGF, \$2.02 M IAT, \$39,746 SGR, \$795,599 Statutory Dedications and \$111,687 Federal) and 2 positions. Removing the double-counted IAT from the overall increase, participating agencies were provided with approximately \$2 M to transfer to DOTD for statewide topographic mapping expenditures. DOTD's projected expenditures for topographic mapping services in FY 19 total approximately \$3.3 M. The positions added are a pilot and IT GIS Support Analyst. Agencies utilizing the consolidated mapping services include: Division of Administration, Office of Community Development, Coastal Protection & Restoration Authority, Governor's Office of Homeland Security & Emergency Preparedness, Military Affairs, Agriculture & Forestry, Economic Development, Culture Recreation & Tourism, Office of State Police, LA Department of Health, Children & Family Services, Natural Resources, Environmental Quality, Wildlife & Fisheries, and Education.	\$0	\$2,044,961	2
07 - 276	Transportation & Development	Engineering & Operations	Increases IAT budget authority related to a transfer from the Department of Environmental Quality to replace heavy-duty trucks. The funding is available from DEQ as a result of the Volkswagen Clean Air Act Civil Settlement. DOTD will replace aged, heavy equipment with newer equipment that output lower emissions. DOTD reports that it will replace approximately 59 vehicles (30 dump trucks, 3 truck tractors, 16 stake body trucks, 1 wrecker, 1 derrick digger truck, 4 sign service trucks and 4 bucket trucks) at a total cost of approximately \$6,075,000 over the course of a two-year settlement agreement.	\$0	\$4,310,846	0
Major Increases or Enhancements for Transportation & Development				\$0	\$6,355,807	2
08A - 400	DPSC Corrections Services	Administration	Supplemental appropriation provides increased funding for restoration of personal services expenses, replacement acquisitions and major repairs, and a pay raise for Correctional Security Officers (CSO). Note: Significant items included in this adjustment provide funding for CSO pay raises (\$9.5 M), Attrition Restoration (\$5.9 M), Personnel Reduction Restoration (\$1.8 M), Retiree Group Insurance Increase (\$1.4 M) and Replacement Acquisitions and Major Repairs (\$2.8 M).	\$21,690,000	\$21,690,000	
08A - 408	DPSC Corrections Services	Allen Correctional Center	Provides SGR funding along with a corresponding net increase of 150 positions for Allen to operate as a state facility. The source of the SGR is canteen sales (\$959,560) and telephone commissions (\$102,033). The revenue projections are based on the average annual amount per offender spent at canteens in other facilities. It is estimated that 920 offenders will each expend approximately \$1,043 annually at the canteen. Note: The increase of \$1,061,593 SGR was partially offset by a reduction of \$247,710 SGF, for a total MOF increase of \$813,883.	\$0	\$813,883	150

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A - 408	DPSC Corrections Services	Allen Correctional Center	Supplemental appropriation provides increased funding for replacement acquisitions and major repairs.	\$1,022,000	\$1,022,000	0
08A - 415	DPSC Corrections Services	Adult Probation & Parole	Provides funding (\$885,093 SGF, \$750,000 SGR, and \$960,000 Statutory Dedication – Adult Probation & Parole Officer Retirement Fund) for a pay increase for Probation & Parole Agents.	\$885,093	\$2,595,093	0
Major Increases or Enhancements for DPSC Corrections Services				\$23,597,093	\$26,120,976	150
08B - 419	DPSC Public Safety Services	State Police	Provides SGR funding for a 3% pay increase for state troopers per the pay plan that was adopted in FY 16. \$1,691,503 Traffic \$342,481 Criminal \$285,125 Operational \$232,784 Gaming	\$0	\$2,551,893	0
08B - 419	DPSC Public Safety Services	State Police	Provides SGR funding for the annualization of 3% pay increase for state troopers provided during FY 18 per the pay plan that was adopted in FY 16. \$804,406 Traffic \$163,057 Criminal \$135,763 Operational \$110,699 Gaming	\$0	\$1,213,925	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding from the statutorily dedicated Oil Spill Contingency Fund within the LA Oil Spill Coordinator's Office for 3 additional positions needed to respond to oil spill incidents, work on Natural Resource Damage Assessment (NRDA) cases, and develop and implement the compensation schedule. The positions include an environmental scientist, a biologist, and a coastal resource scientist. Funding for the Oil Spill Contingency Fund is derived from fees, fines and penalties, and HB 1 Reengrossed with Senate amendments includes a \$7.5 M recommendation for the Office of State Police.	\$0	\$316,185	3
08B - 419	DPSC Public Safety Services	State Police	Provides funding from the statutorily dedicated Natural Resource Restoration Trust Fund (NRTF) to the Louisiana Oil Spill Coordinator's Office (LOSCO) in the Traffic Enforcement Program to reimburse the Coastal Protection & Restoration Authority (CPRA) for expenditures related to the Lost Lake marsh restoration project in the Terrebonne Basin.	\$0	\$1,200,000	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
Major Increases or Enhancements for DPSC Public Safety Services				\$0	\$5,282,003	3
08C - 403	DPSC Youth Services	Juvenile Justice	Supplemental appropriation provides for costs associated with the Raise the Age Initiative. This initiative was authorized as a result of legislation passed and subsequently signed into law by Governor John Bel Edwards during the 2016 Regular Session of the Legislature. In essence, this law now includes 17-year olds in the juvenile justice system instead of the adult correctional system beginning in FY 19. This adjustment provides for additional operating capacity to absorb the anticipated additional placements.	\$2,000,000	\$2,000,000	
08C - 403	DPSC Youth Services	Juvenile Justice	Supplemental appropriation provides for major repairs at Bridge City Center for Youth, Swanson Center for Youth, and Columbia Center for Youth.	\$800,000	\$800,000	0
08C - 403	DPSC Youth Services	Juvenile Justice	Supplemental appropriation provides \$10.75 M discretionary SGF to the Contract Services Program for Community-Based Supervision Services, allocated as follows: \$2,443,830 North Region Program \$4,202,900 Central Southwest Region Program \$4,087,150 Southeast Region Program \$16,120 Contract Services Program	\$10,750,000	\$10,750,000	0
Major Increases or Enhancements for DPSC Youth Services				\$13,550,000	\$13,550,000	0
09 - 300	Health	Jefferson Parish Human Services Authority	Increases SGR associated with client services for the Jefferson Parish Human Services Authority's (JPHSA) health centers. The JPHSA reports a trend of clients needing more acute behavioral health services, resulting in more billable visits and services. Furthermore, the community-based Family Functional Therapy-Child Welfare Program will bill for a full year after opening mid-FY 18.	\$0	\$150,000	0
09 - 305	Health	Medical Vendor Administration	Provides additional funding for contract costs to modernize the provider enrollment functions of the current Medicaid Management Information System (MMIS). The source of federal funds (\$1,889,647) is Medicaid Administration match (50% state, 50% federal). Funding will be used towards the Provider Management module (for provider enrollment practices). Information provided by LDH indicates this module will be the first transitioned away from the current contractor (Molina) to the new statewide Enterprise Architecture, anticipated to implement November 2018. Information provided by LDH indicates the contract will be awarded in FY 18, and a meeting with Health & Welfare Committee scheduled for 3/13/18 to provide contract details. The Provider Management module is being procured as Software as a Service (SaaS), which includes provider enrollment and credentialing. Implementation of this module will reduce scope of the Molina contract resulting in a decrease of \$72,500 per month starting in November 2018.	\$1,889,648	\$3,779,295	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Provides funding for Medicare Part A and Part B premiums. The source of federal funds (\$3,307,290) is Title 19 federal financial participation. The net increase adjustment is for a projected increase in enrollees and monthly premiums for Part A (hospital insurance), and a projected increase in Part B (medical) cost due to additional enrollees.</p> <p>Part A premium to increase from \$421 to \$436 (FY 19); monthly enrollment increase from 8,715 to 8,819 Part B monthly enrollment projected to increase from 181,762 to 184,912 in FY 19</p> <p>\$336,119,594 - FY 18 EOB \$341,233,696 - FY 19 Projected Cost for Medicare premiums \$5,114,102</p>	\$1,806,812	\$5,114,102	0
09 - 306	Health	Medical Vendor Payments	<p>Reduces SGF for “Clawback” funding. LA Medicaid pays premium payments (100% SGF) to the Centers for Medicare and Medicaid Services (CMS) on a monthly basis to cover the states share of the cost of the Medicare Prescription Drug Program (Medicare Part D). Dual eligibles (individuals enrolled in Medicaid and Medicare) receive prescription drug benefits from Medicare only (not Medicaid). The amount that each state is designed to pay is based on what a state would pay if a dual eligible Medicaid enrollee would have continued to receive their prescription drug benefit under Medicaid.</p>	-\$2,596,436	-\$2,596,436	0
09 - 306	Health	Medical Vendor Payments	<p>Increases funding for projected pharmacy growth in fee-for-service Medicaid. The source of federal funds (\$6,065,603) is Title 19 federal financial participation. Additional funding is based on national trend prescription drug growth formula (6.3% + 1.12% for increased enrollment).</p> <p>\$99,866,230 - FY 18 FFS pharmacy expenditures (EOB)</p> <p>\$7,410,074 - FY 19 FFS expenditure growth (based on national growth formula) \$1,914,836 - Projected Rebate offset \$9,324,910</p> <p>Note: The \$1.9 M in additional funds requested in rebate offsets is based on a projected decrease in both supplemental (state negotiated) rebates and federal rebates for FY 19.</p>	\$3,259,307	\$9,324,910	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding (\$155,073,847 SGF, -\$20,634,319 SGR, -\$20,675,099 Statutory Dedications and \$131,925,308 Federal) for managed care organization (MCO) projected premium increases in FY 19. The source of federal funds is Title 19 federal financial participation. HB 1 Reengrossed with Senate amendments reflects a specific \$245 M funding increase added for managed care premium payments. This adjustment is based on a projected increase in trend (utilization and inflation on services), the carve in of Applied Behavioral Analysis (ABA) services as a new benefit managed by the plans, reimbursing the health plans in the premium rates, in the amount of a federal health insurance provider tax (authorized under the ACA), and programmatic changes. Healthy LA managed care premium payments currently budgeted in FY 18 (at 12/1/17) total \$7.8 B (not including dental managed care plans). The net level of managed care premium payments to the health plans for FY 19 will ultimately be based on specific program cuts to overall Medicaid and payment reform initiatives.</p> <p>Note: Statewide weighted average PMPM rates assumed in the FY 19 budget are reflected below. \$470.58 – average rate for expansion population \$363.25 – average rate for non expansion population</p>	\$155,073,847	\$245,689,737	0
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding (\$2,068,676 SGF, \$287,253 Statutory Dedications and \$6,162,930 Federal) for capitation rate increases in FY 19 for individuals covered under the Dental PAHP Program. The source of federal funding is Title 19 federal financial participation. HB 1 Reengrossed with Senate amendments reflects a specific \$8.5 M funding increase added for dental managed care premium payments. This adjustment is based on a projected 3% increase in trend (utilization and inflation on services), reimbursing the dental plans in the premium rates, in the amount of a federal health insurance provider tax (authorized under the ACA), and projected enrollment growth (approximately 33,000 in FY 19, primarily expansion group). Notes: Statewide average PMPM rates assumed in the FY 19 budget are \$2.56 (expansion population PMPM) and \$12.40 (non expansion PMPM). The FY 19 Medicaid budget assumes a June dental PMPM checkwrite (\$14.6 M) will be pushed into FY 20.</p> <p>\$170,961,885 - FY 18 EOB \$5,004,541 - FY 19 budget increase for ACA Health Insurance provider tax reimbursement \$1,706,087 - FY 19 budget increase for 3% trend/utilization adjustment \$1,808,231 - FY 19 budget increase for projected enrollment growth \$8,518,859 - Total FY 19 adjustment \$179,480,744 - FY 19 projected expenditures for Dental managed care</p>	\$2,068,676	\$8,518,859	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	<p>Annualizes funding of 60 Community Choice Waiver slots being added to FY 18, and provides additional funding for 223 new slots phased in during FY 19. The source of federal funds (\$2,652,044) is Title 19 federal financial participation.</p> <p>\$110,702,502 - FY 18 EOB \$4,100,956 - FY 19 Adjustment \$114,803,458 - FY 19 Projected Expenditures</p> <p>Average montly cost for Community Choices waiver services is approximately \$2,120, and an additional \$484 monthly for acute related costs.</p>	\$1,448,912	\$4,100,956	0
09 - 306	Health	Medical Vendor Payments	<p>Annualizes funding for 627 waiver slots phased in during FY 18. The source of federal funds (\$8,862,973) is Title 19 federal financial participation. Funding will be for costs of individuals placed into the most appropriate waiver, which includes the New Opportunities Waiver (NOW), Children's Choice Waiver, Residential Options Waiver, and Supports Waiver. The LFO did not receive supporting documentation that reflects the projected phase in of slots by waiver and average cost per waiver.</p>	\$4,841,949	\$13,704,922	0
09 - 306	Health	Medical Vendor Payments	<p>Provides additional funding for Federal Qualified Health Centers (FQHC's) in FY 19. The source of federal funding is Title 19 federal financial participation. FQHC's provide comprehensive primary care services in certain areas that the federal government considers medically underserved. The increased funding represents 3 separate adjustments associated with projected Medicaid claims spending for FY 19.</p> <p>\$1,755,778 - Annualization for 13 clinics enrolled in FY 18 \$4,510,381 - Phase in of 20 new clinics in FY 19 \$1,072,093 - Medicare Economic Index (MEI) adjustment (1.2% growth on total FQHC payments) \$7,338,252</p> <p>Note: FQHC's receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.</p>	\$2,592,604	\$7,338,252	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																				
09 - 306	Health	Medical Vendor Payments	Annualizes costs associated with 79 new enrollees added in FY 18 to the Program for the All Inclusive Care for the Elderly (PACE) at the Baton Rouge, New Orleans, and Lafayette sites. The source of federal funds (\$975,037) is Title 19 federal financial participation. PACE programs are a long term care model of care that provide an alternative to nursing facility care. The PACE Program serves individuals 55 and older that meet both SSI disability criteria and Medicaid financial criteria (meet the criteria for admission into a nursing home). \$19,123,790 - FY 18 projected expenditures \$20,631,502 - FY 19 projected expenditures \$1,507,712	\$532,675	\$1,507,712	0																																				
09 - 306	Health	Medical Vendor Payments	Increases per diem rates for small rural hospitals in FY 19. The source of federal funds (\$1,814,296) is Title 19 federal financial participation. The budget increase is based on the following assumptions and calculations. <table><tr><td></td><td>Avg of Prior 2 rebases</td><td>X Paid Days</td><td>Annual Amount</td><td>60 day lag</td><td>FY 19 Impact</td></tr><tr><td>Acute (FFS)</td><td>\$74</td><td>4,397</td><td>\$326,499</td><td>\$53,671.11</td><td>\$272,828</td></tr><tr><td>Acute (Man. Care)</td><td>\$74</td><td>54,153</td><td>\$4,021,131</td><td>\$661,007.84</td><td>\$3,360,123</td></tr><tr><td>Psych Unit (FFS)</td><td>(\$46)</td><td>847</td><td>(\$38,572)</td><td>(\$6,340.67)</td><td>(\$32,232)</td></tr><tr><td>Psych Unit (Man. Care)</td><td>(\$46)</td><td>20,898</td><td>(\$951,695)</td><td>(\$156,443.00)</td><td>(\$795,252)</td></tr><tr><td></td><td></td><td></td><td>\$3,357,363</td><td>\$551,895</td><td>\$2,805,468</td></tr></table>		Avg of Prior 2 rebases	X Paid Days	Annual Amount	60 day lag	FY 19 Impact	Acute (FFS)	\$74	4,397	\$326,499	\$53,671.11	\$272,828	Acute (Man. Care)	\$74	54,153	\$4,021,131	\$661,007.84	\$3,360,123	Psych Unit (FFS)	(\$46)	847	(\$38,572)	(\$6,340.67)	(\$32,232)	Psych Unit (Man. Care)	(\$46)	20,898	(\$951,695)	(\$156,443.00)	(\$795,252)				\$3,357,363	\$551,895	\$2,805,468	\$991,172	\$2,805,468	0
	Avg of Prior 2 rebases	X Paid Days	Annual Amount	60 day lag	FY 19 Impact																																					
Acute (FFS)	\$74	4,397	\$326,499	\$53,671.11	\$272,828																																					
Acute (Man. Care)	\$74	54,153	\$4,021,131	\$661,007.84	\$3,360,123																																					
Psych Unit (FFS)	(\$46)	847	(\$38,572)	(\$6,340.67)	(\$32,232)																																					
Psych Unit (Man. Care)	(\$46)	20,898	(\$951,695)	(\$156,443.00)	(\$795,252)																																					
			\$3,357,363	\$551,895	\$2,805,468																																					
09 - 306	Health	Medical Vendor Payments	Funding for Severe Combined Immunodeficiency Screening (SCIDS) testing. The source of federal funds (\$148,572) is Title 19 federal financial participation. SCID testing is a Medicaid reimbursable test performed on newborns, which can identify children with certain immune deficiencies.	\$81,166	\$229,738	0																																				
09 - 306	Health	Medical Vendor Payments	Provides additional funding for Rural Health Clinics (RHC's) in FY 19. The source of federal funds (\$3,684,750) is Title 19 federal financial participation. RHC's provide physician services, nurse practitioner services, certified midwife nurse services, clinical psychologists, and clinical social worker services. The increased funding represents 3 separate adjustments associated with a projected increase in Medicaid claims spending for FY 19. \$1,743,669 - Annualization for 6 clinics enrolled in FY 18 \$3,084,952 - Phase in of 13 new clinics in FY 19 \$869,152 - Medicare Economic Index (MEI) adjustment (1.2% growth) \$5,697,773 Note: Clinics receive an all inclusive prospective rate per visit/encounter, which includes an annual MEI adjustment to the rate. The MEI is a measure of physician practice cost inflation.	\$2,013,023	\$5,697,773	0																																				

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Provides additional funding (\$12.1 M Statutory Dedications and \$22,198,942 Federal) for New Opportunities Waiver slots. The source of federal funding is Title 19 federal financial participation. The source of statutorily dedicated funds is revenue from the NOW Fund. Information provided by LDH indicates funding will be used to phase in approximately 650 new slots in FY 19.	\$0	\$34,326,491	0
09 - 320	Health	Aging & Adult Services	IAT funding (\$462,528 in DSH/UCC and \$565,312 in SGF) from OBH for additional beds at Villa Feliciana Medial Complex for hospital based services for Eastern LA Mental Health System (ELMHS) clients. In FY 18, OAAS-Villa has 12 beds for ELMHS clients. This adjustment adds 8 beds, for a total of 20 beds. These beds are for ELMHS clients that required emergency services or that have extended or terminal illnesses. The annual cost is projected as follows: \$352 per client day x 8 beds x 365 days per year = \$1,027,840.	\$0	\$1,027,840	0
09 - 320	Health	Aging & Adult Services	Funding for transition and diversion activities related to the use of nursing home facilities for persons with serious mental illness (SMI) as a result of findings reported by the Department of Justice in FY 18. Two Program Manager positions are being added to oversee the administration and management of the activities.	\$2,077,507	\$2,077,507	2
09 - 325	Health	Acadiana Area Human Services District	Increases IAT funding transferred from the Office of Behavioral Health (OBH) - Addictive Disorders Program. Included in the enhancement are Mental Health Block Grant resources (\$5,712), increased LA Partnership for Success funds (\$40,064), and enhanced Opioid State Targeted Response grant funds (\$84,198). The increase in IAT funding allows the Acadiana Area Human Services District (AAHSD) to expand services associated with substance abuse prevention and substance addiction.	\$0	\$129,974	0
09 - 326	Health	Public Health	Increases funding from the statutorily dedicated Telecommunication for the Deaf Fund due to the implementation of Act 273 of 2017 RS. Act 273 extends the tax on residential and business telephone landlines to wireless telephone service and reduces the rate from \$0.05 to \$0.045 per month per line. Monies from the tax are deposited into the Telecommunications for the Deaf Fund to provide accessibility services and technology for persons who are deaf, hard of hearing, or speech-impaired. Note: Approximately \$662,990 of the additional funds will also be used to replace SGF that was added in FY 18 to cover a projected shortfall in the fund.	\$0	\$2,585,223	0
09 - 330	Health	Behavioral Health	Community - Adds 1 classified position for the Community Transition & Diversion - Serious Mental Intervention (SMI) Program as a result of findings reported by the Department of Justice in FY 18. The position will serve in an administrative capacity and oversee management of the Office of Behavioral Health's transition and diversion activities for SMI patients. Salary for the position totals \$64,921 and related benefits total \$49,477.	\$114,398	\$114,398	1

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 330	Health	Behavioral Health	Increases IAT funding derived from Title 19 payments based upon a projected increase of Pre-Admission Screening and Resident Review (PASRR) expenses incurred by the Office of Behavioral Health. A memorandum of understanding exists between OBH and the Medical Vendor Administration (MVA), with the agreement that MVA will reimburse OBH for PASRR activities at an enhanced rate of 75% Federal Financial Participation (FFP) pursuant to the Code of Federal Regulations (CFR) 433.15(b)(9). Qualifying expenses include FTE devoted to PASRR activities, as well as any equipment, software, travel expenses, contracts, and other PASRR-related expenses.	\$0	\$134,819	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$4,549,032 SGF and \$4,498,955 IAT) for the addition of 117 classified positions, as well as 52 civil intermedicate and 20 Forensic Supervised Transitional Residential Aftercare (FSTRA) community beds to Phase II of the Eastern LA Mental Health System (ELMHS) expansion. Associated resources total \$9.05 M (\$4.55 M SGF, \$4.50 M IAT via federal DSH/UCC Medicaid). Types of personnel servicing the beds include correctional guard therapeutic personnel, pharmacy personnel, psychologists, and other clinical staff.	\$4,549,032	\$9,047,987	117
09 - 330	Health	Behavioral Health	Hospital Based Treatment - \$1.03 M (\$565,312 SGF and \$462,528 IAT via federal DSH/UCC Medicaid) in resources for hospital-based physical care services for Eastern LA Mental Health System (ELMHS) clients. ELMHS intends to allocate the funds to increase the number of acute care beds by 8, from 12 to 20. The 12 beds are currently at high capacity with an average patient stay of approximately 427 days. The total request of \$1.03 M is based upon an estimated cost of \$352 per bed per day (8 beds * \$352/day * 365 days).	\$565,312	\$1,027,840	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$1,683,910 SGF and \$985,962 IAT) to implement a \$2/hour premium pay for Correction Guard Therapeutic (CGT) personnel, as well as Registered and Licensed Practical Nurses in the Eastern LA Mental Health System (ELMHS). Total resources associated with the premium pay are \$2.7 M (\$1.68 M SGF, \$986,000 IAT via federal DSH/UCC Medicaid). The premium pay is a proposed solution to recruitment and retention difficulties for both types of positions. A majority of the premium pay is for the CGT staff (\$2.42 M) with the balance (\$250,000) allocated for nursing positions.	\$1,683,910	\$2,669,872	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$3,385,850 SGF and \$2,770,242 IAT via federal DSH/UCC Medicaid) for the addition of 92 positions to increase Correctional Guard Therapeutic (CGT) personnel coverage in the Eastern LA Mental Health System (ELMHS). The Centers for Medicaid & Medicaid Services (CMS) cited OBH in a February 2017 audit for a lack of CGT coverage to ensure adequate safety of all patients and staff. Total salaries for 92 positions total \$4.30 M with related benefits totaling \$1.85 M. The average per-position salary totals \$46,793 with related benefits totaling \$20,121, yield an average per-position total cost of \$66,914.	\$3,385,850	\$6,156,092	92

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Provides funding (\$406,096 SGF and \$332,261 IAT) to rewire information technology infrastructure and network support for the Eastern LA Mental Health System (ELMHS) client care, administrative, and administrative shop buildings. \$600,357 of this request is a one-time expenditure to rewire existing infrastructure in FY 19 with approximately \$138,000 recurring annually. Of the \$138,000 recurring expense, approximately \$120,000 is payable to the Office of Technology Services for data service to all ports, equipment support, equipment replacement, and personnel. The remaining \$18,000 is for Windows server service, personnel, data backup, software updates, and security patches.	\$406,096	\$738,357	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Increases funding (\$275,000 SGF and \$225,000 IAT via federal DSH/UCC Medicaid) to fund a contract for adequate nursing coverage for all patients after a 2017 audit by the Center for Medicare & Medicaid Services (CMS) cited the Eastern LA Mental Health System (ELMHS) for lack of nursing coverage as required by CMS, the Joint Commission, and LDH Standards.	\$275,000	\$500,000	0
09 - 330	Health	Behavioral Health	Hospital Based Treatment - Provides funding (\$949,161 SGF and \$776,586 IAT via federal DSH/UCC Medicaid) for 24 licensed practical nurses (LPNs) for the Eastern LA Mental Health System. The Centers for Medicaid & Medicaid Services (CMS) cited OBH in a February 2017 audit for a lack of nursing coverage to ensure bedside care for all patients. Total salary expenditures are approximately \$1.21 M with related benefits totaling \$519,000. The average per-position salary is \$50,284 with average related benefits totaling \$21,622, yielding an average per position cost of \$71,906.	\$949,161	\$1,725,747	24
09 - 330	Health	Behavioral Health	Community - Annualization of a FY 18 mid-year adjustment in response to the Department of Justice findings associated with needs for improvement in identifying and transitioning adults with serious mental illness out of nursing facilities when appropriate. Annualization of this adjustment provides continued resources for the 9 T.O. and 5 non-T.O. positions included as part of the original mid-year adjustment in FY 18.	\$266,614	\$266,614	0
09 - 340	Health	OCDD	Adjustment due to a projected increase in the number of eligible children being referred and served in the Early Steps Program. Early Steps currently serves 4,900 children each month. This increase provides funding to provide services for 250 more children. The Early Steps Program is Louisiana's early intervention system administered by the OCDD. Currently infants and toddlers aged birth to 3 years (36 months) who have an established medical condition likely to result in a developmental delay or who have developmental delays are eligible for services.	\$649,947	\$649,947	0
Major Increases or Enhancements for Health				\$188,926,182	\$368,543,996	236

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$2,454,145 SGF, \$100,000 IAT and \$454,850 SGR) for the State Central Registry (SCR) pursuant to Act 348 of 2017 RLS. Act 348 requires DCFS to maintain a SCR of all reports of abuse and neglect. The law also requires DCFS to charge a fee of \$25 to search the SCR. 11 T.O. and 21 Non-T.O. FTE are being added to provide this service. Positions include Program Specialists, Child Welfare Consultants, Child Welfare Managers, Administrative Support Specialists, and Attorneys. Non-T.O. FTE or temporary positions are needed during the initial implementation in FY 19. The department projects to conduct approximately 18,000 SCR background checks on existing employees of childcare providers, an estimated 5% of the 198,000 individuals currently on the SCR requesting an administrative appeal, and an estimated 9,100 new individuals added annually to the registry after the implementation of this measure.	\$2,454,145	\$3,008,995	11
10 - 360	Children & Family Services	Children & Family Services	Increases SGF for the Integrated Eligibility (IE) project. The IE project will integrate the online application process for Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF) with Medicaid eligibility. The IE project is being financed with Medicaid Admin, SNAP, TANF, Overcollections, and SGF dollars. The project will utilize Centers for Medicare & Medicaid (CMS) enhanced Medicaid match, which is approximately 90% federal and 10% state. Note: The total funding for the IE project in FY 19 is \$26,435,810 (\$9,294,199 SGF, \$10,379,165 IAT, and \$6,762,446 Federal).	\$4,892,534	\$4,892,534	0
10 - 360	Children & Family Services	Children & Family Services	Increases SGF (\$6.9 M) and Federal funds from Title IV-E (\$6.9 M) for Comprehensive Child Welfare Information System (CCWIS). The project utilizes Title IV-E federal funding, which requires a 50% state match. In FY 18, DCFS began implementation of the CCWIS to replace the current child welfare system designed in the 1980's. The CCWIS will enable the department to track service planning, which will lead to better measurement of outcomes for children impacted by child abuse and neglect. The department anticipates that CCWIS implementation will reduce staff turnover and relieve the unmanageable amount of paperwork associated with the legal, social, medical, educational, and other aspects of child welfare cases. In addition, CCWIS implementation will ultimately reduce data entry errors that result from duplicate data entry in multiple systems. The total cost of the CCWIS implementation is projected at \$73 M over 5 years. In FY 19, DCFS is budgeted \$18.6 M to continue the implementation of CCWIS.	\$6,922,625	\$13,845,250	0
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Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 432	Natural Resources	Conservation	Adjusts funding from the Oil & Gas Regulatory Fund to reflect an increase in the workload for indirect administrative services provided by the Office of the Secretary consisting of budget, accounting, legal, HR, purchasing, public information and internal audit services. The 12/14/17 forecast of the Revenue Estimating Conference (REC) reflects \$14.48 M in the Oil & Gas Regulatory Fund; however, HB 1 Reengrossed with Senate amendments appropriates \$16.3 M out of the Oil & Gas Regulatory Fund. The Oil & Gas Regulatory Fund has a \$2.1 M beginning fund balance. According to DNR, it is anticipated this fund balance will be available next fiscal year to cover the difference.	\$0	\$1,419,849	0
11 - 432	Natural Resources	Conservation	Supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC. Provides funding for the Legacy Site Remediation program and 2 positions.	\$280,000	\$280,000	2
11 - 434	Natural Resources	Mineral Resources	Increases IAT funding from the Department of Wildlife & Fisheries for services provided by Mineral Resources including leasing, managing, and auditing their agency leases.	\$0	\$250,000	0
Major Increases or Enhancements for Natural Resources				\$280,000	\$1,949,849	2
12 - 440	Revenue	Office of Revenue	Increases SGR funding to Personnel Services (Other Compensation - WAE and part-time workers) by \$1,363,691, due to an increase in projected collections.	\$0	\$1,363,691	0
Major Increases or Enhancements for Revenue				\$0	\$1,363,691	0
13 - 856	Environmental Quality	Environmental Quality	Increases funding from the statutorily dedicated Waste Tire Management Fund in accordance with the REC forecast adopted on 12/14/17. The Waste Tire Program provides payments to permitted processors for the proper disposal of collected waste tires to the authorized end use. The recommended appropriation totals \$12 M in FY 19.	\$0	\$564,768	0
13 - 856	Environmental Quality	Environmental Quality	Provides funding from the statutorily dedicated Environmental Trust Fund. This funding is a result of the Volkswagen Clean Air Act Civil Settlement. The funds will be used throughout the state to reduce Nitrogen Oxide (NOx) emissions. DEQ plans to partner with DNR for a project which will include replacing older diesel buses in various school districts throughout the state (the districts will provide a match of 25% or 50% depending upon the type of bus). Additionally, a portion of these funds will be transferred to DOTD for the replacement of heavy duty trucks.	\$0	\$8,621,691	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
13 - 856	Environmental Quality	Environmental Quality	Provides additional funding from the statutorily dedicated Environmental Trust Fund for 4 additional positions and associated operating costs (\$398,081) for the Mobile Air Monitoring Lab (MAML); and provides \$1.5 M in the Office of Environmental Assessment as a result of a consent decree with Exxon Mobil. The department received \$1.5 M in FY 17 in order to purchase a MAML; and will be acquiring a second MAML. This acquisition will be paid for with Beneficial Environmental Project money from the fund.	\$0	\$1,898,081	4
Major Increases or Enhancements for Environmental Quality				\$0	\$11,084,540	4
14 - 474	Workforce Commission	Workforce Support & Training	Reduces excess IAT budget authority for the LA Job Employment Training (LaJET) Program. The LaJET program was established by and receives funding from the U.S. Department of Agriculture under the Food Stamp Act of 1977, Food Security Act of 1985 and the Personal Responsibility & Work Opportunity Act of 1996. LaJET provides job readiness training, literacy training as well as job development, assessment, and counseling to Supplemental Nutrition Assistance Program (SNAP) recipients age 16 - 59. The purpose of LaJET is to transition SNAP recipients from cash assistance and nutrition assistance to self-sufficiency.	\$0	-\$1,035,600	0
Major Increases or Enhancements for Workforce Commission				\$0	-\$1,035,600	0
17 - 565	Civil Service	Board of Tax Appeals	Provide IAT (\$14,423) and SGR (\$46,555) budget authority for an additional Administrative Program Manager 2 T.O. position to assist in managing a caseload that has elevated significantly since 2015 and is anticipated to remain high. The new position will function as a Clerk of Court. LDR has agreed to bear a portion of the costs of funding the new position, which accounts for the \$14,423 in IAT.	\$0	\$60,978	1
Major Increases or Enhancements for Civil Service				\$0	\$60,978	1
19A - 600	Higher Education	LSU System	Increases SGR to LSU HSC New Orleans based on revised Student Excellence Fees revenue projections.	\$0	\$2,000,000	0
19A - 600	Higher Education	LSU System	Provides for LSU Shreveport to align budget authority with estimated revenue collections associated with increased MBA enrollment.	\$0	\$7,200,000	0
19A - 615	Higher Education	SU System	Provides for certain institutions in the system to align budget authority with estimated revenue collections due to increases in enrollment, resource costs for bar preparation, and other fees; includes SU A&M (\$2,558,722), SU Law Center (\$456,200), and SUNO (\$541,750).	\$0	\$3,556,672	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 649	Higher Education	LCTCS System	Adjusts SGR funding throughout the entire system due to enrollment changes and reductions in excess budget authority. Adjustments are as follows:	\$0	\$426,864	0
			Bossier Parish Community College	(\$1,030,255)		
			Central Louisiana Technical Community College	\$353,677		
			Delgado Community College	(\$2,499,198)		
			L.E. Fletcher Technical Community College	\$466,805		
			Louisiana Delta Community College	\$349,249		
			Louisiana Technical College	(\$3,118,000)		
			Nunez Community College	\$229,432		
			Northshore Technical Community College	\$1,300,000		
			River Parishes Community College	\$1,500,000		
			South Louisiana Community College	\$2,475,154		
			Sowela Technical Community College	\$400,000		
Major Increases or Enhancements for Higher Education				\$0	\$13,183,536	0
19B - 653	Special Schools & Comm.	LA Schools for the Deaf & Visually Impaired	Supplemental appropriation increases funding for acquisitions and major repairs. Potential acquisitions and major impairs include, but are not limited to the following: repairing/replacing HVAC and air conditioning units, applying corrosion protective coating to the existing cooling tower and a protective silicone/acrylic coating over the school's roof systems; replacing a handicap school bus and passenger vans; replacing classroom and dormitory supplies; and replacing the video surveillance camera system. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	\$1,040,000	\$1,040,000	0
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	Provides IAT funding from the LA Department of Health through Title 19 Medicaid funds. This adjustment is due to an increase of 10 residents. As of 2/1/18 LSEC's resident count was 78.	\$0	\$2,099,327	0
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Provides IAT funding from the Department of Education in order to receive additional MFP monies due to an increase in students. The student count from 2/1/17 to 2/1/18 increased by approximately 30 students. The FY 19 MFP allocates approximately \$3 M to LSMSA to serve 335 students.	\$0	\$347,076	0
19B - 658	Special Schools & Comm.	Thrive Academy	Supplemental appropriation provides funding for an additional grade level. Thrive currently serves grades 6 -11 and will add the 12th grade in the 2018 - 2019 school year. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	\$860,000	\$860,000	0
Major Increases or Enhancements for Special Schools & Comm.				\$1,900,000	\$4,346,403	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 681	Education	Subgrantee Assistance	Supplemental appropriation provides increased funding for Child Care Assistance Program (CCAP). The Department of Education reports that 4,563 eligible children were on the CCAP waiting list as of 2/28/18. The LDE spends approximately \$4,200 per child on child care assistnce. This funding would reduce the waiting list to approximately 2,381, or roughly half. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	\$10,000,000	\$10,000,000	0
19D - 681	Education	Subgrantee Assistance	Supplemental appropriation provides increased funding for the Student Scholarship for Educational Excellence Program (SSEEP vouchers). The Executive Budget recommendation maintained funding at the FY 18 EOB of \$39,865,707. This adjustment increases FY 19 funding for the program to \$41,965,707; an increase of approximately 5%. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	\$2,100,000	\$2,100,000	0
19D - 682	Education	Recovery School District (RSD)	Increases funding in the Instruction Program for the operation of the Linwood Public Charter School. This adjustment annualizes a BA-7 request approved by the Office of Planning and Budget in December 2017. The school's request to renew its charter was denied based on its failure to meet the required minimum academic performance criteria. As approved by BESE in April 2017, the RSD will continue operating the school for the 2017-2018 school year (ending June 2018) while searching for a charter operator for the 2018-2019 school year and beyond. In the interim the RSD will provide for the operations of Linwood pursuant to a management agreement with Shreveport Charter Schools Inc.	\$0	\$2,356,685	0
19D - 682	Education	Recovery School District (RSD)	Provides funding to the RSD Instruction Program for the operation of the New Orleans Therapeutic Day Program and RSD operational costs through 11/20/18. As of 7/1/18 all RSD schools in New Orleans were transferred back to the Orleans Parish School District. This provides for additional support to complete the transition of these schools to OPSB.	\$0	\$1,250,020	0
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding based on the 10/1/17 student count indicating a net increase of 2,786 students. The FY 18 MFP is funded at \$3,717,667,944 with an estimated student count of 693,806. The recommended budget is \$3,720,020,377. The FY 19 base per pupil amount remains at \$3,961. Note: Due to a reduction of \$7.4 M in one-time emergency assistance funding provided in FY 18, the net increase in MFP funding for FY 19 totals \$2,352,433.	\$9,824,083	\$9,824,083	0
Major Increases or Enhancements for Education				\$21,924,083	\$25,530,788	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increases funding from the statutorily dedicated New Orleans Metropolitan Convention & Visitor Bureau Fund to accommodate an increase in sales tax collections recognized as recurring at the 4/12/18 REC.	\$0	\$300,000	0

Major Increases or Enhancements in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 901	Other Requirements	State Sales Tax Dedications	Increase in funding from the statutorily dedicated New Orleans Quality of Life Fund for code enforcement to the City of New Orleans Short Term Rental Administration. The increase is to accommodate an increase in sales tax collections recognized as recurring at the 4/12/18 REC.	\$0	\$2,300,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	Increase in funding from the statutorily dedicated Lafourche Parish Association for Retarded Citizens Training and Development Fund for expenses.	\$0	\$400,000	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	SGF increase associated with a revised level of funding for current project commitments to ensure all commitments are met in FY 19.	\$16,295,956	\$16,295,956	0
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Provides funding to cover the Transportation Infrastructure Finance and Innovation Act (TIFIA) loan debt obligation for the Department of Transportation and Development. These payments are related to debt service payments made by and on behalf of the Louisiana Transportation Authority and are subsequently reimbursed to the state from toll collections on LA1. The total debt payment for FY 19 totals \$8,133,983. Two remaining debt payments of \$8,010,158 and \$7,908,397 will be due in FY 20 and FY 21 respectively.	\$1,871,659	\$1,871,659	0
20 - XXX	Other Requirements	Funds	Adjustments are associated with Statutory Dedication revenues deposited into the Indigent Parent Representation Program Fund shared by the Mental Health Advocacy Service and LA Public Defender Board, the LA Public Defender Fund and DNA Testing Post-Conviction Relief for Indigents Fund in the LA Public Defender Board, Innocence Compensation Fund in LA Commission on Law Enforcement, and SGR for the Self Insurance Fund in the Office of Risk Management.	\$2,807,849	\$2,807,849	0
Major Increases or Enhancements for Other Requirements				\$20,975,464	\$23,975,464	0
Major Increases or Enhancements of FY 2019				\$326,104,569	\$583,241,270	437

Major Reductions

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 -	Executive	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to each impacted agency under the Executive Schedule. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$2,152,693.	-\$27,175,091	-\$27,175,091	0
01 - 100	Executive	Executive Office	Reduction of student workers and support staff in the community programs activity. This adjustment will eliminate 10 student positions (\$102,000) and delay hiring 3 vacant support staff positions in the Executive Office (\$241,000 total). Supplemental appropriation partially restores \$240,000 discretionary SGF for operational expenditures, which would restore this adjustment to approximately 70% of EOB (\$103,000 reduction).	-\$343,000	-\$343,000	0
01 - 106	Executive	LA Tax Commission	Reduce SGF budget authority associated with 2 Property Tax Regulator positions. The agency intends to offset this SGF reduction with a planned fee increase on banks and insurance companies, who have been informed of and are in agreement with the fee increase. Assessments and fees paid to the Tax Commission are deposited into the statutorily dedicated Tax Commission Expense Fund. No impact on operations is expected, as the positions will not be eliminated. LFO assumes that any revenue generated by the additional fees will require recognition by the REC.	-\$104,915	-\$104,915	0
01 - 107	Executive	Division of Administration	Reduction of DOA IT projects, attrition, special project contracts, and state office building maintenance. DOA reports that this adjustment will reduce funding for hardware replacement and lengthen the timeline of the LaGov Budget Project implementation (\$812,927). With regard to attrition, this adjustment will reduce termination pay based on prior year expenditure trends (\$150,000), result in holding a position in the Commissioner's Office vacant for a full year (\$80,000) and an additional position in the Office of Finance & Support Services vacant for 4 months (\$21,902). The special project contracts adjustment will reduce funding associated with expiring legal services contracts coinciding with increased utilization of in-house attorneys as well as non-renewal of a consulting contract for operational assessment (\$200,000). This adjustment eliminates funding for maintenance costs at the Shaw Center and Old Governor's Mansion (\$866,214). The Shaw Center (performing/visual Arts and other non-profit organizations) and Old Governor's Mansion (Preserve Louisiana) are currently utilized by non-state entities and are revenue generating. Supplemental appropriation partially restores \$812,927 discretionary SGF for LaGov Budget Project Implementation, which would restore this adjustment to approximately 38% of EOB (\$1.3 M reduction).	-\$2,131,043	-\$2,131,043	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 109	Executive	Coastal Protection & Restoration Authority	Decreases budget authority from Federal funds (\$13,085,317), IAT (\$833,944), SGR (\$20,000), and Statutory Dedications from the Natural Resources Restoration Trust Fund (\$5,141,195), while increasing Statutory Dedications out of the Coastal Protection Restoration Fund (\$997,246) to align expenditures with LA's Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operating budget; funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects. For several projects, the workload is anticipated to be less than in FY 18. These projects include the RESTORE Center for Excellence (\$20.8 M), NRDA Deepwater Horizon Oil Spill (\$3 M), Wildlife & Fisheries Deepwater Horizon (\$7.8 M), and the State Trustees' cost reimbursement (\$507 K). The Houma Navigation Canal Deepening & Flood Protection (\$2.2 M) project was completed in FY 18. Other projects in the annual plan require additional funding based on the anticipated workload. These projects include the Coastal Wetlands Planning, Protection, & Restoration Act (CWPPRA) projects (\$8.8 M), Adaptive Management (\$2.1 M) Gulf of Mexico Energy Security Act (GOMESA) funds), System Wide Assessment & Monitoring Program (SWAMP), Fisheries (\$4.7 M), and the Caernarvon & Davis Pond Operations project (\$644 K).	\$0	-\$18,083,210	0
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Non-recurs funding for Meals Ready-to-Eat (MREs). This was a one-time appropriation to GOHSEP during FY 18 to replenish state supplies for use during emergencies.	-\$684,225	-\$684,225	0
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Non-recurs funding received as reimbursement from the Office of Community Development (OCD) in the Division of Administration (DOA) for the state cost share of Public Assistance expenditures during the flood events of March and August 2016.	\$0	-\$4,449,558	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 111	Executive	Homeland Security & Emergency Prep	ADMINISTRATIVE - Reduces budget authority for debt repayments to the Federal Emergency Management Agency (FEMA) for FY 19. The reduction of funds are associated with: \$13.8 M for the 4th of 5 installment payments under a FEMA debt repayments plan related to multiple disasters and providing for a hazard mitigation audit, and \$7.4 M for the 2nd of 5 installment payments for the state's cost share of Public Assistance expenditures during the flooding event of August 2016 (DR-4277). The governor has proposed utilizing approximately \$46 M of additional SGF revenue projections for FY 18 recognized by the Revenue Estimating Conference at its meeting on 12/14/2017, to prepay FEMA debt payments due during FY 19 (\$21.2 M) and FY 20 (\$25.1 M). These prepayments will offset the need to utilize SGF for these expenditures during those fiscal years, making those revenues available for alternative expenditures. The multiple event disaster repayment plan would be paid off in FY 20 under the existing schedule. Payments related to DR-4277 will continue in FY 21 (\$7.4 M) and FY 22 (\$7.5 M). The total cost share for DR-4277 has increased by \$4.76 M after the debt repayment agreement was finalized. This payment will be required during FY 20 or FY 21, pending finalization of negotiations with FEMA. Note: HB 874 Reengrossed with Senate amendments includes a supplemental appropriation of \$21.2 M to prepay the FY 19 FEMA debt payment only. Failure to prepay the FY 20 debt payment results in a SGF need of \$25.1 M when constructing the FY 20 budget.	-\$21,220,598	-\$21,220,598	0
01 - 112	Executive	Department of Military Affairs	Non-recurs funding related to the M6 cleanup (\$4,582,561) and lead abatement for armories (\$4,375,000).	\$0	-\$8,957,561	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding associated with the Drug Abuse Resistance Education Program (DARE) designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. The impact will likely result in certain changes to the program as determined by each sheriff. This reduction is half of the SGF support in FY 18. FY 19 funding for DARE is \$2,783,278 (\$409,644 SGF and \$2,373,634 Tobacco Tax Fund).	-\$409,644	-\$409,644	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces excess federal budget authority. FY 17 federal expenditures totaled \$26,123,805. The agency reports it anticipates an increase in federal expenditures for victims of crime; therefore, the reduction of \$6.8 M was determined to be the most appropriate figure.	\$0	-\$6,813,974	0
Major Reductions for Executive				-\$52,068,516	-\$90,372,819	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
03 - 130	Veterans Affairs	Department of Veterans Affairs	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by REC. This reductions will result in significant impacts to the four (4) veterans cemeteries, with potential closures, and the elimination of three (3) T.O. positions in contact assistance offices throughout the state. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reduction based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$95,304.	-\$1,203,093	-\$1,203,093	0
03 - 131	Veterans Affairs	LA War Veterans Home	Reduces federal budget authority associated with the elimination of 32 beds to align capacity with new utilization projections based on historical and projected census data. The LA War Veterans Home will reduce the number of certified beds from 161 to 129.	\$0	-\$435,484	0
Major Reductions for Veterans Affairs				-\$1,203,093	-\$1,638,577	0
04A - 139	State	Secretary of State	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by the REC. The department anticipates this reduction will primarily affect the museums program and the elections division. The department anticipates all museums will be deemed as care-taker status which will require the termination of all museum staff. There will be reductions in travel, supplies and operating expenses; funding for the new voting system; and layoffs in the Elections Program. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$513,705.	-\$6,484,890	-\$6,484,890	0
Major Reductions for State				-\$6,484,890	-\$6,484,890	0
04B - 141	Justice	Attorney General	Eliminates excess budget authority based on projected revenues available for the Civil Law Program. The IAT reduction (\$2,029,124) is based on the revenue projections associated with the Deepwater Horizon event. The reduction of Federal funds (\$79,696) is due to the balancing of federal grants. The AG has stated no positions are impacted with this adjustment.	\$0	-\$2,108,820	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04B - 141	Justice	Attorney General	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by the REC. The AG is currently reviewing what specific actions will be required to absorb this cut. It has indicated services that may be impacted include: monitoring litigation of cases involving Education, Government, Lands & Natural Resources, Environment, and Public Finance & Contracts; representation of state agencies; issuing Attorney General opinions; handling settlement negotiations; and other outreach activities that educate consumers and businesses on various policy issues. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$285,217.	-\$3,600,506	-\$3,600,506	0
04B - 141	Justice	Attorney General	Non-recurs funding appropriated to the Civil Law Program in FY 18 intended to be one-time. The AG has stated it will be able to use one-time SGR from consumer protection cases to offset this SGF cut; therefore, at this time there is no immediate impact to their operations.	-\$2,632,514	-\$2,632,514	0
04B - 141	Justice	Attorney General	Reduces funding by 5% of EOB The AG is currently reviewing what specific actions will be required to absorb this cut. It has indicated services that may be impacted include: monitoring litigation of cases involving Education, Government, Lands & Natural Resources, Environment, and Public Finance & Contracts; representation of state agencies; issuing Attorney General opinions; handling settlement negotiations; and other outreach activities that educate consumers and businesses on various policy issues. Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC.	-\$869,649	-\$869,649	0
Major Reductions for Justice				-\$7,102,669	-\$9,211,489	0
04D - 147	Treasury	State Treasurer	ADMINISTRATIVE - The decrease in Treasury's budget recommendation is tied to a 5% reduction of \$465,309 to expenditures paid from SGR originally contained in the Executive Budget recommendation. SGR unexpended by the Treasury reverts to the SGF at the close of each fiscal year. The Treasury has indicated that it intends to eliminate overtime payments during FY 19 as well as enacting other contract reductions and efficiency measures to absorb the proposed reduction. A House amendment restored \$300,000 SGR authority to provide for additional outreach and marketing efforts to return unclaimed property to rightful owners.	\$0	-\$165,309	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04D - 147	Treasury	State Treasurer	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For Treasury, this adjustment results in reductions from the Education Excellence Fund (\$1,912), Health Excellence Fund (\$1,913), LA Quality Education Support Fund (\$30,708), and TOPS Fund (\$1,913). This reduces the allocation to the Treasury to provide administrative activities related to the funds.	\$0	-\$36,446	0
Major Reductions for Treasury				\$0	-\$201,755	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces budget authority from the statutorily dedicated LA Agricultural Finance Authority Fund (LAFA) in the Agricultural & Environmental Services Program for debt service. Agriculture & Forestry will finish paying debt service on bonds for the Lacassine cane syrup mill and various forestry firefighting equipment in FY 18. This fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Reengrossed with Senate amendments includes an \$11.8 M recommendation from LAFA.	\$0	-\$7,845,486	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by REC. The reduction will result in direct impacts to the Office of Management and Finance (OMF), Forestry, and Animal Health & Food Safety programs including the elimination of 53 positions. OMF will eliminate eighteen (18) positions related to federal reporting requirements and delay the purchase of new vehicles. The Forestry program will eliminate 29 positions, close the 27 fire substations across the state, and consolidate the remaining firefighting personnel into eight (8) primary fire-fighting districts. Consolidation of the firefighting districts will impact the time taken to respond to wildfires. The Animal Health & Food Safety program would eliminate six (6) positions related to meat inspection, impacting the department's ability to inspect those state inspected meat processing facilities. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reduction based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$255,324.	-\$3,223,154	-\$3,223,154	0
Major Reductions for Agriculture & Forestry				-\$3,223,154	-\$11,068,640	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
05 -	Economic Development	Department Wide	Reduces the LA Dept. of Economic Development's (LED) discretionary SGF by 24.2%, a reduction totaling approximately \$4.33 M department-wide. To the extent the 24.2% reduction is enacted, LED would realize reductions of 4 vacant T.O. positions and associated funding, as well as a 28% reduction to the FastStart Program, a 50% reduction to the State Competitiveness Program, and a 10% reduction to the Communications & Marketing Program.	-\$4,327,135	-\$4,327,135	0
<p>Supplemental appropriation includes a full restoration of the \$4.33 M reduction.</p> <p>Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$342,777.</p>						
05 - 252	Economic Development	Business Development	Business Development - Reduces SGR budget authority to reflect the creation of an escrow account to process expenditure verification fees pursuant to Act 412 of 2015. Current statute requires verification of expenditures by an independent CPA or tax attorney prior to an entity receiving an entertainment industry tax credit. LED currently receives the aforementioned fees and has requested a reduction in SGR authority to reflect placing these fees in escrow, as the department acts as a pass-through entity and no expenditures are made on behalf of the State.	\$0	-\$7,200,000	0
05 - 252	Economic Development	Business Development	Business Development - Reduces funding for the Regional Awards & Grant Matching Program by \$1.36 M SGF. LED will provide reduced assistance to the 8 regional economic development entities throughout LA due to budget restraints.	-\$1,360,000	-\$1,360,000	0
<p>Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC. This program is restored to 100% of EOB.</p>						
05 - 252	Economic Development	Business Development	Business Incentives - Reduces federal budget authority for the State Small Business Credit Initiative, which provides access to capital investment for qualifying small businesses. This reduction is to align LED's FY 19 budget authority with available resources associated with this grant.	\$0	-\$4,707,313	0
Major Reductions for Economic Development				-\$5,687,135	-\$17,594,448	0
06 - 264	Culture, Recreation & Tourism	Department Wide	Reduces SGF by 5% throughout the department. State Parks' reduction was \$968,326, Cultural Development's was \$97,534 and State Museum's was \$71,014. The department is still finalizing its plan to reduce expenditures.	-\$1,136,874	-\$1,136,874	0
<p>Supplemental appropriation restores this adjustment to a level of \$1,650,000 (\$513,126 increase).</p>						

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 - 264	Culture, Recreation & Tourism	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to each agency impacted under the Department of Culture, Recreation & Tourism Schedule. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$533,678.	-\$6,737,022	-\$6,737,022	0
06 - 267	Culture, Recreation & Tourism	Tourism	Realigns SGR budget authority to the Revenue Estimating Conference official forecast as of 12/14/17 for Tourism Promotion District funding. There is no anticipated operational impact as this was excess budget authority.	\$0	-\$3,182,730	0
Major Reductions for Culture, Recreation & Tourism				-\$7,873,896	-\$11,056,626	0
07 - 273	Transportation & Development	Administration	Reduces expenditures paid by Statutory Dedications from the Transportation Trust Fund - Regular in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. DOTD indicates the following impacts by Program: - Office of the Secretary – (\$433,827) will result in a reduction in professional services contracts for outside legal counsel and expert witnesses, which may impact the time-frame for processing damage claims for roadway assets. - Office of Management & Finance – (\$1.67 M) will result in a reduction in IAT transfers to the Office of Technology Services related to information technology initiatives at various stages of development, primarily creating delays in the implementation of enhancements to DOTD's Electronic Content and Records Management System, the Real Estate Management System, and upgrades to the e-Permitting system.	\$0	-\$2,099,757	0
07 - 273	Transportation & Development	Administration	Decrease expenditure authority paid by Statutory Dedications from the Transportation Trust Fund - Regular to align projected expenditures with revenues projected by the REC on 4/12/18. DOTD indicates this reduction will impact the Records Management contract with Access Science, a service providing assistance to enhance inventory processing and managing of records. DOTD indicates that it will delay preparation for migration of data into the Electronic Content and Records Management system.	\$0	-\$1,300,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Engineering & Operations	<p>Reduces expenditures paid by Statutory Dedications from the Transportation Trust Fund - Regular in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. DOTD indicates the following impacts by Program:</p> <ul style="list-style-type: none"> - Engineering – (\$2.7 M) will delay and/or eliminate implementation of various statewide planning and research projects currently being performed by colleges and universities throughout the state. - Office of Planning – (\$204,878) will impact non-specified expenditure categories. - Operations – (\$15.4 M) will result in reducing the number of mowing and/or litter pick up cycles by 2 to 4 to effectuate a \$7 M savings, reducing herbicide treatments applied to roadsides statewide by 25%, decrease supply purchases to effectuate a \$5 M savings (asphalt and bridge materials), and reduce heavy equipment acquisitions by \$3.3 M. - Aviation – (\$74,236) will impact non-specified expenditure categories. - Office of Multimodal Commerce – (\$98,984) will impact non-specified expenditure categories. 	\$0	-\$18,429,496	0
07 - 276	Transportation & Development	Engineering & Operations	<p>Decreases expenditure authority paid from Statutory Dedications out of the Transportation Trust Fund - Regular by \$9.5 M to align projected expenditures with revenues projected by the REC on 4/12/18 and to increase expenditure authority paid from Statutory Dedications out of the Transportation Trust Fund - Federal by \$4.5 M to align authority with anticipated federal allocation. DOTD indicates the following impacts by Program:</p> <ul style="list-style-type: none"> - Engineering – (\$1 M) reduction will be applied against research projects within the LA Transportation Research Center that aim to provide construction cost savings benefits. - Operations – (\$4 M) DOTD reports it will purchase \$1 M less in asphalt, reduce the mowing and/or litter pick up cycles to effectuate an additional \$1 M savings, and reduce heavy equipment acquisitions and replacements by \$2 M. 	\$0	-\$5,000,000	0
Major Reductions for Transportation & Development				\$0	-\$26,829,253	0
08A - 400	DPSC Corrections Services	Administration	<p>Reduces funding per SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in 2nd EOS of 2018, and recognized by the REC. At the time of this publication the LFO does not have any additional information regarding the impact to the operations of Corrections Services except that the department reportedly intends to apply such reductions against payments for Local Housing of State Adult Offenders in Schedule 20-451.</p> <p>Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$1,548,256.</p>	-\$19,544,822	-\$19,544,822	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A - 407	DPSC Corrections Services	Winn Correctional Center	This adjustment reduces SGF, which Corrections Services reports will likely result in a lowering of the per diem paid to the private operator from the current rate of \$24.83. Supplemental appropriation restores this adjustment to a level of \$2,740,000 (\$2,500 increase).	-\$2,737,500	-\$2,737,500	0
Major Reductions for DPSC Corrections Services				-\$22,282,322	-\$22,282,322	0
08B - 418	DPSC Public Safety Services	Management & Finance	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For the Office of Management & Finance (OMF), this adjustment results in reductions of \$240,810 from the Riverboat Gaming Enforcement Fund and \$99,281 from the Video Draw Poker Device Fund. OMF reports this reduction will result in the elimination of eight (8) positions.	\$0	-\$340,091	0
08B - 419	DPSC Public Safety Services	State Police	Non-recurs funding provided for a state police training academy pursuant to R.S. 47:1676E(1), which required an annual appropriation of \$5 M from FY 14 to FY 18. LSP anticipates holding an attrition class as a number of troopers become eligible for retirement under the new pay grid, which has been in effect for 3 years. This attrition class will serve to replace outgoing troopers, but will not have any impact on overall manpower.	-\$5,000,000	-\$5,000,000	0
08B - 419	DPSC Public Safety Services	State Police	Non-recurs funding from the statutorily dedicated Riverboat Gaming Enforcement Fund provided for the replacement of the legacy integrated gaming system (LIGHTS).	\$0	-\$2,417,000	0
08B - 419	DPSC Public Safety Services	State Police	Reduces SGR funding for overtime pay, for a total agency reduction of 30% from existing operating budget. This reduction will result in a decrease of trooper availability as the number of work hours are reduced. \$5,553,319 Traffic \$591,762 Criminal \$914,202 Operational \$105,558 Gaming	\$0	-\$7,164,841	0
08B - 419	DPSC Public Safety Services	State Police	Reduces SGR from \$6 M to \$5.5 M to align with the payments received from the City of New Orleans for the reimbursement of expenditures associated with law enforcement services provided by State Police in the French Quarter. This adjustment will align the budget authority with the projected revenue generated by the quarter cent sales tax charged by the French Quarter Economic Development District.	\$0	-\$500,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - 419	DPSC Public Safety Services	State Police	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For Louisiana State Police (LSP), this adjustment results in reductions from the Concealed Handgun Permit Fund (\$381,711), Criminal Identification and Information Fund (\$375,000), Department of Public Safety Peace Officers Fund (\$8,419), Explosives Trust Fund (\$7,843), Hazardous Materials Emergency Response Fund (\$1,587), Insurance Fraud Investigation Fund (\$220,500), Insurance Verification System Fund (\$1,540,904), LA State Police Salary Fund (\$780,000), LA Towing & Storage Fund (\$11,000), Motorcycle Safety & Operator Training Program Fund (\$14,604), Public Safety DWI Testing Maintenance & Training Fund (\$19,448), Pari-mutuel Live Racing Facility Gaming Control Fund (\$97,604), Right-to-Know Fund (\$2,900), Riverboat Gaming Enforcement Fund (\$2,879,506), Sex Offender Registry Technology Fund (\$1,250), Tobacco Tax Health Care Fund (\$237,089), Underground Damages Prevention Fund (\$1,484), Unified Carrier Registration Agreement (\$108,721), and Video Draw Poker Device Fund (\$264,859). LSP reports this reduction will result in the elimination of up to 46 positions and significant reductions to Capital Security, State Facilities Security, and LA Wireless Information Network (LWIN) maintenance.	\$0	-\$6,954,429	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For the Office of Motor Vehicles (OMV), this adjustment results in reductions of \$59,096 from the Insurance Verification System Fund, \$516,082 from the Motor Vehicles Customer Service and Technology Fund, and \$8,550 from the Unified Carrier Registration Agreement Fund. OMV reports this reduction will result in a delay of the planned OMV Re-engineering Project to replace the current legacy system.	\$0	-\$583,728	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reduces funding from the statutorily dedicated LA Fire Marshal Fund to align the appropriation to the Revenue Estimating Conference's official forecast adopted on 04/12/18. Funding for the LA Fire Marshal Fund is derived from a tax on gross annual premiums. LSFM reports this reduction will impact group insurance/workers compensation for volunteer firefighters, reduce fire marshal field services, and delay plan review and construction design approval.	\$0	-\$1,528,364	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For the Office of State Fire Marshal (OSFM), this adjustment results in reductions from the Industrialized Building Program Fund (\$20,432), LA Life Safety & Property Protection Trust Fund (\$37,500), LA Fire Marshal Fund (\$853,740) from the LA Manufactured Housing Commission Fund (\$17,154), and Two Percent Fire Insurance Fund (\$122,500). OSFM reports this reduction will interrupt implementation of the LA Fire Incident Reporting System (LFIRS) phase of the Fire Marshal Information Management System. This system is being designed to assist with real-time management of firefighter safety equipment, training, life safety inspections, pre-incident surveys, and response to emergencies.	\$0	-\$1,051,326	0
Major Reductions for DPSC Public Safety Services				-\$5,000,000	-\$25,539,779	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08C - 403	DPSC Youth Services	Juvenile Justice	Non-recurs funding associated with start up costs to open the Acadiana Center for Youth (ACY), providing for equipment, furnishings, supplies and staff training. Note: HB 1 Reengrossed with Senate amendments does not provide operating funds for ACY in the base recommendation. OJJ 's FY 19 budget request included \$14.3 M SGF assuming the facility would open in April 2018. Supplemental appropriation provides \$12 M discretionary SGF to the Central/Southwest Region Program for the operating expenses of the Acadiana Center for Youth. OJJ reports that it can open and begin operations of the facility at this funding level.	-\$4,906,000	-\$4,906,000	0
08C - 403	DPSC Youth Services	Juvenile Justice	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to each agency impacted under the Office of Juvenile Justice budget unit. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$1,745,128.	-\$22,030,081	-\$22,030,081	0
Major Reductions for DPSC Youth Services				-\$26,936,081	-\$26,936,081	0
09 - 301	Health	Florida Parishes Human Services Authority	Net reduction of IAT from the Office of Behavioral Health - Addictive Disorders Program to the Florida Parishes Human Services Authority (FPHSA). The reduced IAT is derived from \$315,354 in total reductions of allocations from the Tobacco Tax Health Care Fund (\$191,839) and the LA Partnership for Success (\$123,515). The decrease is offset by a \$30,000 enhancement for the Mental Health Block Grant. FPHSA staff indicate this reduction will result in scaled-down tobacco cessation efforts and start-up expenses for the LA Partnership for Success not being funded in FY 19.	\$0	-\$285,354	0
09 - 306	Health	Medical Vendor Payments	Savings associated with reforms in the Medicaid eligibility process that will reduce the reasonable compatibility standard from 25% to 10% and begin the utilization of income tax data as a tool in the eligibility determination process.	-\$20,948,852	-\$175,835,399	0
09 - 310	Health	Northeast Delta Human Services Authority	Reduces IAT from the Office of Behavioral Health to align with the non-recurring of grant funding from the LA Partnership for Success.	\$0	-\$230,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 320	Health	Aging & Adult Services	Staff reduction due to the elimination of the Long Term Personal Care Services (LT-PCS) Program. This adjustment reduces 5 T.O. and 3 Non-T.O. positions and associated funding (\$406,351 SGF and \$233,379 IAT). These positions were responsible for the administration of the LT-PCS at OAAS. Funding for this program was eliminated from the Medicaid program. The LT-PCS Program provides help with activities of daily living for people who qualify for assistance under the program guidelines. The program also provides personal care workers to help people in their homes. Care provided includes help with bathing and grooming activities, eating and food preparation, performance of incidental household chores, assistance getting to medical appointments, and grocery shopping.	-\$406,351	-\$639,730	-5
09 - 326	Health	Public Health	Adjustment to correct the budget for Severe Combined Immunodeficiency (SCID) testing by removing excess budget authority and properly classifying revenue as SGR through the Healthy LA Plans.	\$0	-\$410,237	0
			<div> <div>FY 19 Projected Budget</div> <div>FY 18 EOB</div> <div>Excess Budget Authority</div> <div> \$229,738 \$639,975 -\$410,237 </div> </div>			
09 - 376	Health	Central LA Human Services District	Reduces IAT payments from the Office of Behavioral Health due to adjusted allocations of federal grants and the Tobacco Tax Health Care Fund.	\$0	-\$238,864	0
Major Reductions for Health				-\$21,355,203	-\$177,639,584	-5
10 - 360	Children & Family Services	Children & Family Services	Non-recurs funding (\$23,295,558 IAT and \$5,673,467 Federal) for the Integrated Eligibility (IE) project. Implementation of the project began in FY 17 and is anticipated to end in FY 19. Therefore, this adjustment represents reduced funding associated with project implementation costs in FY 19. Note: The total funding for the IE project in FY 19 is \$26,435,810 (\$9,294,199 SGF, \$10,379,165 IAT, and \$6,762,446 Federal).	\$0	-\$28,969,025	0
			<div> <div>FY 18</div> <div>Adjustment</div> <div>FY 19</div> <div> IAT Federal Funds </div> <div> \$33,674,723 \$12,435,913 </div> <div> (\$23,295,558) (\$5,673,467) </div> <div> \$10,379,165 \$6,762,446 </div> </div>			

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 - 360	Children & Family Services	Children & Family Services	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS OF 2018, and recognition by the REC. Funding is currently used by DSFS to administer the Supplemental Nutrition Assistance Program (SNAP). If funding is not available for this program, SNAP will end, resulting in a loss of \$67 M in Federal funds, approximately 923,000 SNAP recipients losing benefits, and a reduction of 1,192 T.O.	-\$34,712,518	-\$34,712,518	
Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$2,749,775.						
Major Reductions for Children & Family Services				-\$34,712,518	-\$63,681,543	0
11 -	Natural Resources	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by the REC. This decrease is anticipated to impact the Department of Natural Resources as follows: <i>Office of the Secretary</i> (\$154,576); <i>Office of Conservation</i> (\$671,570); <i>Office of Mineral Resources</i> (1,062,653); and <i>Office of Coastal Management</i> (\$55,016). The department has indicated this will require the Office of Secretary to not fill a position that will be vacant in July due to a retirement (\$75,000). The Office of Conservation will eliminate the Ground Water Resource Program (\$865,000) including eliminating 5 positions. The Office of Coastal Management (\$247,000) will not fill a Coastal Resource Scientist position and the Office of Mineral Resources (\$926,000) will eliminate 6 positions. This will impact the agency's ability to collect underpaid and unpaid royalties (as well as penalties/interest), will delay the processing applications for new mineral leases which will delay the revenue stream for the state and local governments (mineral revenues), and will reduce the number of audits, lease management reviews, geological reviews, and seismic reviews.	-\$2,111,043	-\$2,111,043	0
Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$167,228.						
11 - 431	Natural Resources	Office of Secretary	Eliminates the Department of Wildlife & Fisheries Atchafalaya Basin Program. DNR will no longer implement water quality and/or water management projects proposed in the Atchafalaya Basin Master Plan and Annual Plan. The purpose of these projects is to ensure the sustainability of the Atchafalaya Basin and all of its ecological and recreational benefits. In addition to the elimination of these measures, DNR will no longer implement access or recreation projects in the Atchafalaya Basin for the benefit of LA's citizens and visitors.	\$0	-\$200,000	-2

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	Eliminates the Public Information Office. There is currently a filled position that will be eliminated as a result of this cut. Currently, the Public Information Office provides ongoing public outreach with the general public and a statewide media network of newspapers, broadcast news outlets, and news services through press releases, public service announcements, newsletters, informational packets, and other means. As a result of this elimination, DNR does not anticipate it will be able to perform these services. These services will have to be handled by other executive staff but may not be disseminated timely as a result.	-\$75,000	-\$75,000	-1
11 - 431	Natural Resources	Office of Secretary	Senate amendment reduces up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. This adjustment results in reductions of \$385,543 from the Oilfield Site Restoration Fund.	\$0	-\$385,543	0
11 - 432	Natural Resources	Conservation	Eliminates the Legacy Site Remediation Program which implements the mandatory Oilfield Site Evaluation & Remediation Plan review established by LA R.S. 30:29. The purpose of this program is to review proposed remediation plans associated with litigation over alleged environmental damage caused by oil and gas activity in order to select, for the Court's consideration, an evaluation and/or remediation plan determined to be the most feasible. There are currently 449 active legacy lawsuits filed to date and DNR has stated that failure to enforce these legal provisions may lead to additional litigation. DNR will have to outsource management or operations for these services to ensure proper remediation of legacy oilfield sites. This includes outsourcing legal and technical consultants which costs are unknown at this time.	-\$275,000	-\$275,000	-2
11 - 432	Natural Resources	Conservation	Senate amendment reduces up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. This adjustment results in reductions of \$719,603 from the Oil and Gas Regulatory Fund.	\$0	-\$719,603	0
11 - 434	Natural Resources	Mineral Resources	Reduces funding from the Mineral & Energy Operation Fund due to a decrease in operating agreements and new lease fees. IAT expenditures to the Office of the Secretary for indirect administrative services are being reduced. These expenses will be covered by other agencies within the Department.	\$0	-\$971,879	0
Major Reductions for Natural Resources				-\$2,461,043	-\$4,738,068	-5
12 - 440	Revenue	Office of Revenue	Reduce SGR budget authority associated with 22 positions, 4 of which are filled. Of the 22 positions to be eliminated, 9 are auditor positions, none of which are currently filled. LDR reports that on average an auditor is responsible for \$800,000 to \$1.2 M in additional collections annually. These cuts are unlikely to be absorbed and will result in a reduction in services and revenues collected. Additionally, LDR reports that taxpayer assistance with the payment of debt, technical questions, refund payments, and processing returns will be impacted by these reductions.	\$0	-\$1,770,282	-22

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
12 - 440	Revenue	Office of Revenue	<p>Reduce SGF budget authority associated with WAE and temporary personnel, State Reciprocal Program (SRP) participation, audit consulting services, and legal representation. LDR employs an average of 50 wage employees, and utilizes up to 45 temporary wage personnel during the annual peak between March and May. The total number of hours worked is monitored and adjusted as needed. This reduction (\$1.68 M) will result in increases in time required for tax return and refund processing and deposits.</p> <p>LDR reports that the reduction to audit consulting services (\$198,000) and legal representative services (\$202,000) will impact current and future collections and compliance.</p> <p>The reduction to SRP participation amounts to approximately \$204,000 and will result in no impact to operations, as this functionality is being implemented into the integrated tax system, the cost of which will be offset by IAT charges from the Office of Technology Services.</p> <p>Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. The reduction to the Office of Revenue relative to EOB is restored to over 99.8%, resulting in a reduction of \$3,617.</p>	-\$2,283,617	-\$2,283,617	0
Major Reductions for Revenue				-\$2,283,617	-\$4,053,899	-22
13 - 856	Environmental Quality	Environmental Quality	Non-recurs IAT funding from GOHSEP for a Hurricane Katrina Demolition and Oversight Contract. These are FEMA funds to provide for hurricane related demolition and landfill oversight work. Work was conducted throughout southeast LA, and in recent years the majority of work has taken place in St. Bernard Parish and the New Orleans area. The contracts originally began in August 2008 and was completed on 2/28/18.	\$0	-\$350,000	0
13 - 856	Environmental Quality	Environmental Quality	Non-recurs IAT funding from LDH for the Zika Virus Prevention Program. These are grant funds from the CDC to provide for work on tire abatement in the parishes affected by the mosquitos that carry the Zika virus. Currently, Orleans Parish and surrounding areas are the most affected. This program began in October 2017 and will be completed by 6/30/18.	\$0	-\$250,000	0
13 - 856	Environmental Quality	Environmental Quality	Non-recurs federal funding from a portion of the performance partnership multi purpose grant between DEQ and EPA. This was one-time money provided for a capital lakes project and air monitoring equipment. This grant ended on 12/31/17.	\$0	-\$140,000	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
13 - 856	Environmental Quality	Environmental Quality	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. As a result of the reduction, the department anticipates the following: layoffs throughout various areas of the department; delaying work associated with lab analysis contracts; the inability to provide full payments to waste tire processors; delaying remediation work on hazardous sites; and losing federal funding associated with an EPA grant for underground storage tanks.	\$0	-\$4,959,928	0
Major Reductions for Environmental Quality				\$0	-\$5,699,928	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces federal budget authority associated with maintenance of the Helping Individuals Reach Employment (HIRE) computer system. HIRE is an online system that allows job seekers to search for a job, create a resume, and find training providers. The system also allows employers to find qualified employees and post job vacancies. FY 19 Projected Budget \$7,585,278 FY 18 EOB \$9,085,278 Excess Budget Authority -\$1,500,000	\$0	-\$1,500,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$141,986.	-\$1,792,398	-\$1,792,398	
Major Reductions for Workforce Commission				-\$1,792,398	-\$3,292,398	0
16 -	Wildlife & Fisheries	Department Wide	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. The Conservation Fund has the largest reduction totaling \$4.5 M. As a result, the department anticipates: forfeiture of an upcoming enforcement academy; impacts to the improvement of roads and trails on Wildlife Management Areas (WMAs); reductions to aquatic weed spraying statewide; and reductions to various contracts. Finally, the department anticipates the potential loss of federal funds which require a match that is generated from the sale of licenses.		-\$5,028,599	

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 - 513	Wildlife & Fisheries	Office of Wildlife	Reduces the statutorily dedicated Conservation Fund in order to align expenditures with projected revenues. This decrease will reduce the number of contractual services for prescribed burning projects and nuisance bear and beaver projects. The department reports that although these programs will still exist, there will be reduced levels of activity statewide. On average, the Office of Wildlife has 45 contracts: prescribed burning (40), nuisance bear (3) and beaver (2). This reduction will reduce the number to approximately 35 contracts: prescribed burning (32), nuisance bear (2) and beaver (1). Reduced services will impact all areas of the state.	\$0	-\$570,829	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Provides for a reduction to statutorily dedicated funds within the Office of Fisheries. These reductions are to align expenditures out of the various accounts with actual revenues. Public Oyster Seed Ground Development Fund (\$635,000) and Artificial Reef Development Fund (\$1 M) reductions will impact the number of reefs that will be developed annually. The department will continue construction, however building may take place at a slower rate in order to accommodate the available funding. Conservation Fund (\$800,000) reduction will impact the aquatic weed spraying program. The department has begun to implement more cost effective strategies (i.e. draining waterbodies) to help offset the reduction.	\$0	-\$2,435,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Reduces funding from the statutorily dedicated Conservation Fund due to the elimination of an IAT agreement between the Office of Fisheries and DNR for costs associated with the Atchafalaya Basin Program. LDWF provides funding to DNR to administer the program which has multiple goals of providing public access, environmental protection and developmental control, water management, and recreational opportunities throughout the Atchafalaya Basin area. Note: DNR will have a corresponding reduction of \$287,500 representing the FY 18 contractual amount in the IAT agreement.	\$0	-\$343,928	0
Major Reductions for Wildlife & Fisheries				\$0	-\$8,378,356	0
17 -	Civil Service	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to each agency in the Department of Civil Service. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20,948,852 projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$96,108.	-\$1,213,245	-\$1,213,245	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
Major Reductions for Civil Service				-\$1,213,245	-\$1,213,245	0
19A - 671	Higher Education	Board of Regents	Higher Education's statutory dedications were reduced by a net \$3.5 M compared to EOB to reflect the 12/14/17 REC forecast including: (\$2,500,000) LA Quality Education Support [8(g)] Fund for the Board of Regents (BOR) (\$1,245,000) Support Education in LA First (SELF) Fd for the BOR (\$1,108), LCTCS (\$147,276), LSU System (\$561,265), SU System (\$81,011), & UL System (\$454,340) (\$5,000) Higher Education Initiatives Fund non-recurring carryforward for BOR \$21,805 TOPS Fd for the BOR \$8,114 Tobacco Tax Health Care Fd for the LSU System \$14,031 Orleans Parish Excellence Fd for the UL System. \$117,297 Fireman's Training Fd for the LSU System \$116,109 Calcasieu Parish Higher Ed Improvement Fd for LCTCS - \$28,927 & UL System - \$87,182 \$3,472,644 Total	\$0	-\$3,472,644	0
19A - 671	Higher Education	Board of Regents	Reduces funding for the Taylor Opportunity Program for Students (TOPS). HB 1 Reengrossed with Senate amendments contains \$206.2 M (\$148.3 M SGF and \$57.9 M Statutory Dedications from the TOPS Fund). This represents approximately 69.7% of full funding for the FY 19 TOPS need of \$294.6 M. Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. Further provides an additional \$3.3 M to fully funds TOPS at the FY 19 projected cost of \$294.6 M.	-\$85,069,342	-\$85,069,342	0
19A - 671	Higher Education	Board of Regents	Reduces funding per the SFC across-the-board reduction of 10.8% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by the REC. This reduction will be allocated to the funding formula institutions excluding the LSU Health Sciences Centers in New Orleans and Shreveport, Louisiana Student Tuition Assistance and Revenue Trust (START) Program savings account, the Go Grants program, and the Taylor Opportunity Program for Students (TOPS). Final allocations will be determined in June when the Board of Regents adopts the funding formula. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$5,575,137.	-\$70,379,221	-\$70,379,221	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 671	Higher Education	Board of Regents	Reduces funding which will be allocated to the funding formula institutions excluding the LSU Health Sciences Centers in New Orleans and Shreveport, LA Student Tuition Assistance and Revenue Trust (START) Program savings account, the Go Grants program, and the Taylor Opportunity Program for Students (TOPS). Final allocations will be determined in June when the Board of Regents adopts the funding formula.	-\$25,680,922	-\$25,680,922	0
Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC.						
Major Reductions for Higher Education				-\$181,129,485	-\$184,602,129	0
19B -	Special Schools & Comm.	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognized by the REC.	-\$9,783,880	-\$9,783,880	0
Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$775,037.						
This decrease is anticipated to impact the special schools and commissions as follows: <i>LA Schools for the Deaf and Visually Impaired</i> (\$4,667,397); <i>LA School for Math, Science, & the Arts</i> (\$1,087,847); <i>Thrive Academy</i> (\$639,911); <i>New Orleans Center for Creative Arts</i> (\$1,216,030); <i>LA Television Educational Authority</i> (\$1,180,626); and <i>BESE</i> (\$172,032). In order to effect these reductions, the schools would likely have to choose from a range of options including a reduction in the number of grades served or a suspension of operation by the mid year break. LETA anticipates having to cease broadcast operations by the end of calendar year 2018.						
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Reduces funding for 1 vacant faculty position in the computer science program which has been vacant since June 2017. Inability to fill this position will result in excess teaching loads for current faculty members in order to maintain a computer science program.	-\$102,750	-\$102,750	0
Supplemental appropriation provides \$190,000 contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.						

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Reduces funding for broadcasting operations which will prevent LETA from paying for necessary equipment maintenance and repairs of the transmitters. This could impact LETA's ability to maintain their broadcast functionality. Approximately 90% of the budget is for personal services and fixed costs such as utilities, leases, and statewide obligations which limits LETA's ability to allocate this reduction. Supplemental appropriation provides \$270,000 contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	-\$239,103	-\$239,103	0
19B - 673	Special Schools & Comm.	N. O. Center for Creative Arts	Reduces funding for operating services and building maintenance. NOCCA typically spends between \$120,000 and \$180,000 annually on building maintenance. This reduction would prevent NOCCA from completing standard preventive maintenance and dealing with potential issues that arise throughout the year. Supplemental appropriation provides \$290,000 contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	-\$94,976	-\$94,976	0
Major Reductions for Special Schools & Comm.				-\$10,220,709	-\$10,220,709	0
19D -	Education	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. The LDE indicates significant position reductions of approximately 150 would require the department to cease all operations other than the School Food and Child Care Development initiative. There would be reductions to the public and private LA 4 programs, reducing the number of slots by about 2,700. Finally, the reduction would eliminate state matching funds for the Early Childhood grant, resulting in the potential loss of approximately \$12.5 M in Federal funding. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would reduce the amount reflected here by \$2,124,297.	-\$26,816,627	-\$26,816,627	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 682	Education	Recovery School District (RSD)	Reduces IAT (\$6,945,589) and SGR (\$3,073,786) for the Instruction Program as a result of the transfer of 38 public schools from the Recovery School District back to the Orleans Parish School Board (OPSB). This adjustment includes a reduction of 69 non-T.O. positions reducing the total number of positions from 92 to 23. Act 91 of 2016 provided that no later than 7/1/18, every school in the RSD shall be returned to the jurisdiction of the local school system from which it was originally transferred. The OPSB will serve as the primary governing authority and schools will be required to participate in the parish-wide enrollment system and student expulsion process in accordance with OPSB policy. However, these charter schools may opt to continue operating as their own local education agency for funding purposes (Type 3B), with continued autonomy in areas such as programming, curriculum, materials, HR decisions, and budget.	\$0	-\$10,019,375	0
19D - 695	Education	Minimum Foundation Program (MFP)	Non-recurs one-time emergency assistance funding associated with school districts impacted by the 2016 floods. The FY 18 MFP included hold harmless provisions which provided four criteria to determine the extent to which a reduction in MFP funds due to loss of enrollment would not be implemented. Impacted districts and funding loss averted were Livingston at 100% (\$4,252,019); East Baton Rouge at 50% (\$2,858,158); and Tangipahoa at 50% (\$361,472).	-\$7,471,649	-\$7,471,649	0
19D - 697	Education	Non-public Education Assistance	Reduces funding for non-public schools. Nonpublic Educational Assistance includes three programs: Textbooks Administration and Textbooks; Required Services; and School Lunch Salary Supplements. The Senate eliminated all funding for Required Services (\$8,357,203) and the School Lunch Salary Supplements (\$7,530,930). Funding for the constitutionally mandated Textbook Program is reduced by \$164,919 based on historical expenditure levels. Total FY 19 funding is \$2,919,389 (including \$165,553 for administration). Supplemental appropriation restores funding contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. The Required Services Program is restored to 100% of EOB and the School Lunch Salary Supplemental is restored to 70% of EOB (\$528,316 reduction).	-\$16,052,452	-\$16,052,452	0
19D - 699	Education	Special School Districts	Eliminates 9 vacant instructor positions and associated funding. These positions have been vacant for 1 year or longer and are located across the state. The reduction in funding and inability to fill the vacant positions may impact the operations at various locations, and cause current instructors to carry excess teaching loads in order to stay compliant with the individualized education programs and special education law.	-\$494,997	-\$494,997	-9
Major Reductions for Education				-\$50,835,725	-\$60,855,100	-9

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 -	Other Requirements	Department Wide	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to each agency under the Other Requirements Schedule. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$1,832,448.	-\$23,132,392	-\$23,132,392	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding below the EOB base of \$175.2 M. Corrections Services indicates that this decrease will impact the ability to pay local providers to house state inmates, including work release/transitional housing, reentry programs and parole holds. Supplemental appropriation restores \$34.1 M discretionary SGF for payments to sheriffs and operators of Transitional Work Programs and an additional \$10 M discretionary SGF for parole holds (\$18.27 M SGF increase).	-\$25,840,267	-\$25,840,267	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding per the SFC across-the-board reduction of 24.2% to discretionary SGF and provides a corresponding supplemental appropriation contingent on revenue raising measures approved in the 2nd EOS of 2018, and recognition by the REC. See the Executive Summary section of this document for a description of significant impacts to the Other Requirements - Local Housing of State Juvenile Offenders budget unit. Note: Senate floor amendment to the Preamble provides for a partial restoration of all 24.2% reductions based on a \$20.9 M projected savings in Medicaid. Restorations made on a pro-rata basis would lower the reduction reflected here by \$52,824.	-\$666,839	-\$666,839	0
20 - 901	Other Requirements	State Sales Tax Dedications	Reductions per SFC of up to 5% of the FY 18 existing appropriation from select statutory dedications in accordance with the provision of Article VII, Section 10(F)(2)(b) of the Constitution of LA. For State Sales Tax Dedications, this adjustment reduces expenditures paid by Statutory Dedications by a total of \$2,483,615 across 85 dedicated local funds. See the Appendix in the Executive Summary of this document for detail of impacted statutory dedications.	\$0	-\$2,483,615	0

Major Reductions in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 906	Other Requirements	District Attorneys & Assistant DA	Eliminates SGF provided to the District Attorneys & Assistant District Attorneys program. Total FY 19 funding is \$5.45 M from the statutorily dedicated Video Draw Poker Device Fund (\$5.4 M) and the Pari-mutuel Live Racing Facility Gaming control Fund (\$50,000). At this funding level each district attorney will receive the full annual base pay (\$50,000) as required by the constitution for elected officials, with the remaining funds used to make payments to the assistant district attorneys. Funding for assistant district attorneys will run out in August 2018 at current staffing levels. There is no funding included for victim assistance coordinators in HB 1 Reengrossed with Senate amendments. Supplemental appropriation restores \$25.81 M SGF to the District Attorneys and Assistant District Attorneys (\$287 increase). At this level of funding, all district attorneys, assistant district attorneys, and victim assistant coordinators would receive full compensation. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	-\$25,809,713	-\$25,809,713	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurring of resources carried forward from FY 17 to FY 18. The \$40.36 M (\$7,063,456 SGF and \$33,300,531 Statutory Dedications) in project commitments being non-recurred comprise approximately 94.3% of the \$42.79 M (\$8.53 M SGF and \$34.26 M Statutory Dedications) in resources carried forward from FY 17 to 18.	-\$7,063,456	-\$40,363,987	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurs IAT from the Division of Administration, Office of Community Development Block Grant Program for pass through funding related to the Healthy Food Retail Act. This was a special legislative project added during the 2017 2nd Extraordinary Legislative Session.	\$0	-\$1,000,000	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs a portion of the amount associated with the Casino Support Services contract from the statutorily dedicated Casino Support Services Fund, since the JLCB has not yet approved the FY 19 contract. LA RS 27:247 requires the Gaming Control Board to enter into a casino support services contract with governing authorities in parishes where official gaming establishments are located in order to compensate the parish for the cost of providing support services resulting from the operation of official gaming establishments and activities therein. Support services include, but are not limited to, fire, police, sanitation, health, transportation and traffic services. House action restored \$524,290 of the original \$1.8 M reduction.	\$0	-\$1,275,710	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Reduces expenditures paid by Statutory Dedications from 14 various statutory dedications designated as discretionary in accordance with the provisions of Article VII, Section 10(F)(2)(b) of the Constitution of LA. See the Appendix on Page 20 of the Executive Summary section for a full listing of these funds reductions.	\$0	-\$1,067,095	0
Major Reductions for Other Requirements				-\$82,512,667	-\$121,639,618	0
Major Reductions of FY 2019				-\$526,378,366	-\$895,231,256	-41

Means of Finance Substitutions (Swaps)

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 112	Executive	Department of Military Affairs	MOF swap related to the loss of IAT from the LA Department of Education's Nonpublic Educational Assistance that provided Nonpublic School Lunch Salary Supplement funding paid to dining facility staff associated with the Youth Challenge Program. These funds were eliminated in FY 19 for the Youth Challenge Programs in Schedule 19-697.	\$528,316	\$0	0
Major MOF Swaps for Executive				\$528,316	\$0	0
04B - 141	Justice	Attorney General	MOF swap to maximize the available IAT revenues in the Risk Litigation Program.	-\$111,817	\$0	0
04B - 141	Justice	Attorney General	MOF swap to maximize the available Statutory Dedications out of the Riverboat Gaming Enforcement Fund in the Gaming Program.	-\$34,437	\$0	0
Major MOF Swaps for Justice				-\$146,254	\$0	0
04F - 160	Agriculture & Forestry	Agriculture & Forestry	MOF swap reducing SGF and increasing the statutorily dedicated LA Agricultural Finance Authority Fund (LAFA) for general operating costs of the department. This fund derives its revenue from an annual \$12 M deposit from net slot machine proceeds, and HB 1 Reengrossed with Senate amendments includes an \$11.8 M recommendation for LDAF from LAFA.	-\$6,630,632	\$0	0
			<div>\$1,375,150 Management & Finance</div> <div>\$1,710,000 Animal Health & Science</div> <div>\$3,200,000 Forestry</div> <div>\$345,482 Soil & Water</div>			
04F - 160	Agriculture & Forestry	Agriculture & Forestry	Supplemental appropriation provides an additional \$2 M SGF by MOF swap with a corresponding \$2 M reduction from the statutorily dedicated Louisiana Agricultural Finance Authority (LAFA) Fund. The LAFA fund receives an annual \$12 M deposit from net racetrack slot machine proceeds, and monies deposited into the fund do not revert to SGF. The reduction to the LAFA fund will result in an additional fund balance available for appropriation to LDAF in subsequent appropriation instruments. The appropriation is contingent on revenue raising measures approved in the 2nd EOS of 2018 and recognition by the REC.	\$2,000,000	\$0	0
Major MOF Swaps for Agriculture & Forestry				-\$4,630,632	\$0	0

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

Sch. #	Dept.	Agency	Explanation					SGF	Total	T. O.
08B - 419	DPSC Public Safety Services	State Police	MOF swap reducing SGF and increasing SGR derived from certificate of title fees. These funds provide for general operating expenses of the respective programs.					-\$13,998,625	\$0	0
			\$2,788,038	Traffic						
			\$62,353	Criminal						
			\$10,876,615	Operational						
			\$271,619	Gaming						
Major MOF Swaps for DPSC Public Safety Services								-\$13,998,625	\$0	0
09 - 306	Health	Medical Vendor Payments	MOF Swap replaces SGF with other revenue sources as a result of federal match changes for FY 19. The source of federal funds is Title 19 federal financial participation. The <i>net</i> change is mainly the result of an increase in federal match (Federal Medical Assistance Percentage, or FMAP) associated with non expansion claims, and a decrease in federal match support associated with payments for expansion related costs (from 94.5% federal match in FY 18 to 93.5% federal match in FY 19). Significant FMAP changes:					-\$70,198,214	\$0	0
				FY 18	FY 19 (*blended rates)					
			Title 19 claims FMAP	63.34%	64.67% (35.33% state match)					
			DSH FMAP	63.39%	65% (35% state match)					
			Expansion FMAP	94.5%	93.5% (6.5% state match)					
				SGF	IAT	Fees	Federal	Total		
			Privates Provider Program	(\$55,586,302)	(\$308,290)	(\$7,795,465)	\$63,690,057	\$0		
			Public Provider Program	(\$2,359,027)	\$0	\$0	\$2,359,027	\$0		
			Buy ins	(\$4,470,390)	\$0	\$0	\$4,470,390	\$0		
			DSH	(\$7,782,495)	\$0	(\$5,470,825)	\$13,253,320	\$0		
			Total	(\$70,198,214)	(\$308,290)	(\$13,266,290)	\$83,772,794	\$0		
09 - 320	Health	Aging & Adult Services	MOF swap replaces IAT with SGF by a like amount, and transfers 12 positions from other charges to T.O. and replaces the Money Follows the Person (MFP) grant funding with SGF. The MFP program assists persons with SMI with transitioning from nursing home facilities to community living. The program has transitioned 1,835 individuals back into the community. The program has 9 coordinators and 3 administrative staff. Federal grant funding supported these positions since 2009. However, the grant ends in December 2018. The state is expected to maintain these transition services. This adjustment represents 6 months of SGF funding.					\$821,333	\$0	0
			\$821,333 MFP Grant Funds (ends in December 2018)							
			\$821,333 SGF (begins in January 2019)							
			\$1,642,666 Total Cost of Transition Services							

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 330	Health	Behavioral Health	Hospital Based Treatment - MOF swap replacing SGF with a like amount of IAT via federal DSH/UCC to track IAT revenues derived from Medicaid payments.	-\$5,386,181	\$0	0
09 - 330	Health	Behavioral Health	MOF swap replacing approximately \$1.33 M in revenues from the statutorily dedicated Health Care Facility Fund with a like amount of SGF due to projected fund levels. Funding from Health Care Facility Fund totaling \$1.66 M is appropriated in the FY 18 base budget and has been used to fund recurring expenditures with the Eastern LA Mental Health System (ELMHS) for ongoing maintenance and medical supply purchases.	\$1,331,467	\$0	0
Major MOF Swaps for Health				-\$73,431,595	\$0	0
11 - 431	Natural Resources	Office of Secretary	MOF swap replaces IAT from the Department of Wildlife & Fisheries with SGF for the Atchafalaya Basin Program. The program will be discontinued. The remaining funding will cover one-time administrative costs associated with the elimination of this program. DNR will no longer implement water quality and/or water management projects proposed in the Atchafalaya Basin Master Plan & Annual Plan. The purpose of these projects is to ensure the sustainability of the Atchafalaya Basin and all of its ecological and recreational benefits. In addition to the elimination of these measures, DNR will no longer implement access or recreation projects in the Atchafalaya Basin for the benefit of LA's citizens and visitors.	\$87,052	\$0	0
Major MOF Swaps for Natural Resources				\$87,052	\$0	0
12 - 440	Revenue	Office of Revenue	This adjustment executes a MOF swap reducing SGF and increasing SGR derived from fees and penalties. The swap brings the level of FY 19 SGF funding to \$0. The SGR authority replacing SGF authority provides for general operating expenses for the Office of Revenue.	-\$30,669,333	\$0	0
Major MOF Swaps for Revenue				-\$30,669,333	\$0	0

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
16 - 514	Wildlife & Fisheries	Office of Fisheries	<p>MOF swap replacing funds from the statutorily dedicated Conservation Fund with Federal funds in the amount of \$2,453,630. The Federal funds originate from the following grants: US Fish & Wildlife - Clean Vessel Grant (\$420,961), National Marine Fisheries Service - SeaMap Grant (\$432,589), and US Fish & Wildlife - Sportfish Restoration Grant (\$1,600,080). However, these amounts do not reflect the total grant funding.</p> <p>These Federal funds are currently used for various research contracts, assistance related to fisheries disasters, and the installation of a pump out station in marine areas. There will be a reduction in the number and scope of existing contracts, however some work will continue to be provided in house. The reduction related to fisheries disasters is to align the budget with historical expenditures. The installation of a pump out station will be completed in FY 18. Beginning in FY 19, these funds will be used to pay the employees at the department who work on these grants.</p>	\$0	\$0	0
Major MOF Swaps for Wildlife & Fisheries				\$0	\$0	0
19A - 671	Higher Education	Board of Regents	<p>MOF swap decreases IAT from the LA Department of Health (LDH), Medical Vendor Administration as a result of reductions to LDH's budget and increases SGF. The IAT is for the Medical & Allied Health Professional Education Scholarships & Loan Program with the Southern Regional Education Board (SREB) Regional Contracting Program allowing qualified students, who are LA residents, to pursue professional health degrees at participating out-of-state universities when an in-state school option is not available. The state of LA contracts with SREB to fund the difference by paying in-state tuition at public institutions and reduced tuition at private institutions.</p> <p>In FY 18, the total funding for this program was \$650,000. This included \$450,000 in IAT from LDH and \$200,000 in Statutory Dedications from the Medical & Allied Health Professional Education School & Loan Fund. In FY 18, the program served 35 students for an average award of \$18,571 per student. FY 19 funding includes \$150,000 IAT from LDH, \$300,000 SGF, and \$200,000 Statutory Dedications.</p>	\$300,000	\$0	0
Major MOF Swaps for Higher Education				\$300,000	\$0	0
19B - 658	Special Schools & Comm.	Thrive Academy	<p>MOF swap replacing \$480,419 in IAT funds from the MFP with SGF to properly align the MFP funding with the actual enrollment count. The FY 18 approved MFP formula contained enrollment projections that exceeded the actual enrollment count. In FY 19, Thrive is recommended to receive \$2.9 SGF for costs associated with the instruction and residential component as well as \$1.5 M from the MFP for instruction.</p>	\$480,419	\$0	0
Major MOF Swaps for Special Schools & Comm.				\$480,419	\$0	0

Major MOF Swaps in the FY 19 Budget Compared to the FY 18 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19D - 695	Education	Minimum Foundation Program (MFP)	MOF swap reduces SGF and increases funding from the statutorily dedicated Support Education in Louisiana First (SELF) Fund (\$3,045,000) and the Lottery Proceeds Fund (\$10,103,000) per the Revenue Estimating Conference (REC) forecast of 4/12/18. Recommended FY 19 funding totals \$3.72 B (\$3,448.2 M SGF; \$164.6 Lottery Proceeds Fund; and \$107.2 M SELF Fund).	-\$13,148,000	\$0	0
Major MOF Swaps for Education				-\$13,148,000	\$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	MOF swap increasing SGF to replace funds from the LA Mega-Project Development Fund due to a lack of resources in the fund. For reference, the LA Mega-Project Development Fund primarily receives revenues via SGF appropriation.	\$11,519,607	\$0	0
20 - 931	Other Requirements	LED Debt Service & State Commitments	MOF swap decreasing SGF and replacing it with Rapid Response Fund as a result of revisions to the REC Forecast.	-\$368,120	\$0	0
Major MOF Swaps for Other Requirements				\$11,151,487	\$0	0
Major MOF Swaps of FY 2019				-\$123,477,165	\$0	0

Exhibits

House Rule 7.19

Report



John D. Carpenter
Legislative Fiscal Officer

STATE OF LOUISIANA
LEGISLATIVE FISCAL OFFICE
BATON ROUGE

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TO: The Honorable Taylor F. Barras, Speaker of the House of Representatives
Honorable Members of the House of Representatives

FROM: John D. Carpenter, Legislative Fiscal Officer *JDC*
Evan J. Brasseaux, LFO Staff Director *EB*

DATE: May 17, 2018

SUBJECT: House Rule 7.19, HB 1 Reengrossed with Senate Amendments

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the appropriation bill appropriates one-time money within the Reengrossed version of House Bill 1 (HB 1) with Senate amendments. The LFO is providing this information for HB 1 – Reengrossed with Senate amendments.

HR 7.19 One-Time Money List

Pursuant to HR 7.19(C)(2), appropriations from one-time money for ordinary recurring expenses may not exceed the projected growth of the state general fund from the fiscal year for which the appropriation is proposed and the subsequent fiscal year according to the most recent official forecast. The threshold calculation is the difference between the official SGF revenue forecast adopted by the Revenue Estimating Conference on April 12, 2018, for FY 19 of \$8,947.2 M and for FY 20 of \$9,093.9 M, which equates to an increase of \$146.7 M in SGF revenue. The amount of one-time funds, as defined by HR 7.19, allowed to be appropriated in HB 1 for FY 19 expenditure is \$146.7 M. **After adopted Senate amendments to HB 1, there is no (\$0) one-time money as defined in House Rule 7.19 in HB 1 Reengrossed.**

FY 20 Replacement Financing Decision List

Although HR 7.19 contains a definition of "one-time money," the rule itself is not indicative of the financing decisions that will have to be made in FY 20 relative to the current structure of the FY 19 proposed operating budget. Due to this issue, the LFO is not only providing the HR 7.19 list to comply with the House Rule, we are also providing you with a detail of significant potential FY 20 financing replacements that will have to be made as a result of the proposed FY 19 budget. The Senate transferred \$45.9 M in statutorily dedicated funds to the state general fund pursuant to the authority granted in Article 7, Section 10(F)(2)(b) (see HB 379). These revenues will not be available for transfer in FY 20 unless the same constitutional trigger is met and the legislature effectuates similar transfers. As such, agencies utilizing these revenues will either require offsets from other means of finance or will be required to reduce expenditures.

If you have any questions about any of the information presented in this memo, please contact me by email at carpenterj@legis.la.gov or by phone at 225-342-7233.



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Honorable Members of the House of Representatives

FROM: John D. Carpenter, Legislative Fiscal Officer *Joe*
Evan J. Brasseaux, LFO Staff Director *EB*

DATE: May 17, 2018

SUBJECT: House Rule 7.19, HB 694 Reengrossed

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Ancillary Appropriations Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 694 Reengrossed. There were no Senate amendments.

If you have any questions about any of the information presented in this memo, please contact me by email at carpenterj@legis.la.gov or by phone at 225-342-7233.



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TO: The Honorable Taylor F. Barras, Speaker of the House of Representatives
Honorable Members of the House of Representatives

FROM: John D. Carpenter, Legislative Fiscal Officer *JDC*
Evan J. Brasseaux, LFO Staff Director *EB*

DATE: May 17, 2018

SUBJECT: House Rule 7.19, HB 698 Reengrossed with Senate amendments

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Judicial Appropriations Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 698 Reengrossed with Senate amendments.

If you have any questions about any of the information presented in this memo, please contact me by email at carpenterj@legis.la.gov or by phone at 225-342-7233.



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TO: The Honorable Taylor F. Barras, Speaker of the House of Representatives
Honorable Members of the House of Representatives

FROM: John D. Carpenter, Legislative Fiscal Officer *JDC*
Evan J. Brasseaux, LFO Staff Director *EB*

DATE: May 17, 2018

SUBJECT: House Rule 7.19, HB 751 Reengrossed with Senate amendments

Pursuant to House Rule 7.19, the Legislative Fiscal Office (LFO) is required to submit a report to the House of Representatives, which indicates whether the Legislative Expenses Bill appropriates one-time money. The Legislative Fiscal Office has determined there is no one-time money in HB 751 Reengrossed with Senate amendments.

If you have any questions about any of the information presented in this memo, please contact me by email at carpenterj@legis.la.gov or by phone at 225-342-7233.